



**APPROVED BUDGET ESTIMATES**  
**OF**  
**ADAMAWA STATE GOVERNMENT OF NIGERIA**  
**2023 – 2025 MULTI-YEAR BUDGET**

*“Budget of Consolidation”*

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**PROFILE**

**EXECUTIVE GOVERNOR:**

**HIS EXCELLENCY  
AHMADU UMARU FINTIRI**

**DEPUTY GOVERNOR**

**HIS EXCELLENCY  
CHIEF CROWTHER SETH  
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**EXECUTIVE CHAIRMAN**

**DR. MARY PANINGA  
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**PERMANENT SECRETARY (FINANCE)**

**MRS. GYATAM BASSI  
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**EXECUTIVE CHAIRMAN**

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**PROFILE**



**HIS EXCELLENCY  
AHMADU UMARU FINTIRI  
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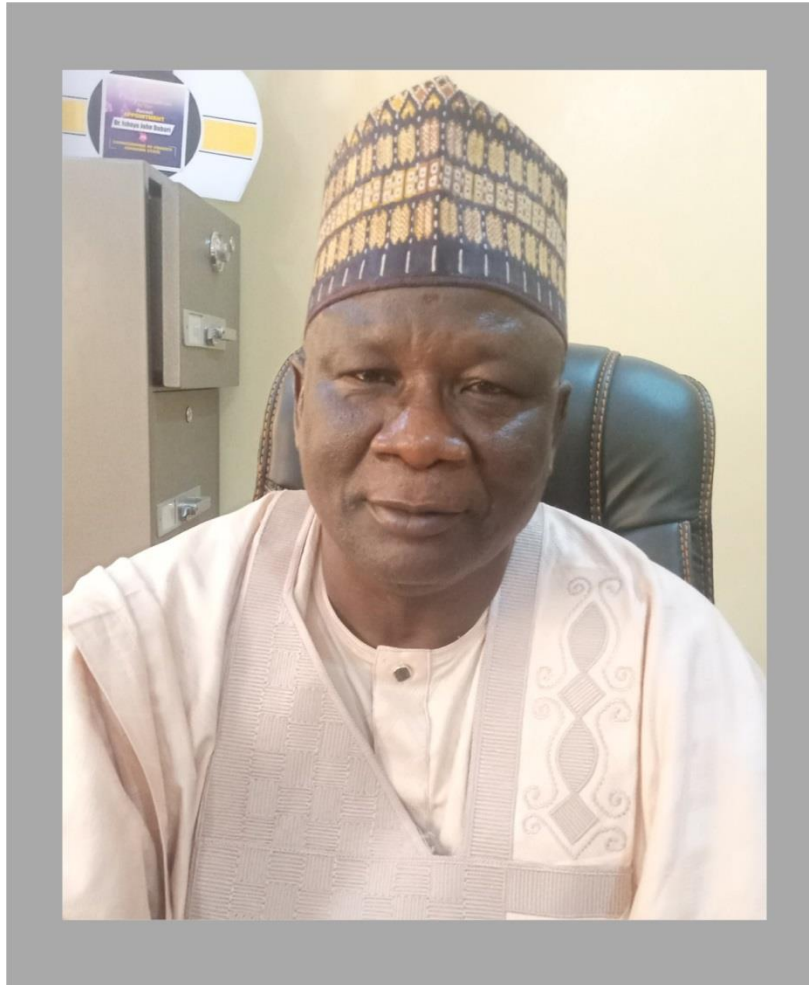
**MALLAM BASHIR AHMAD  
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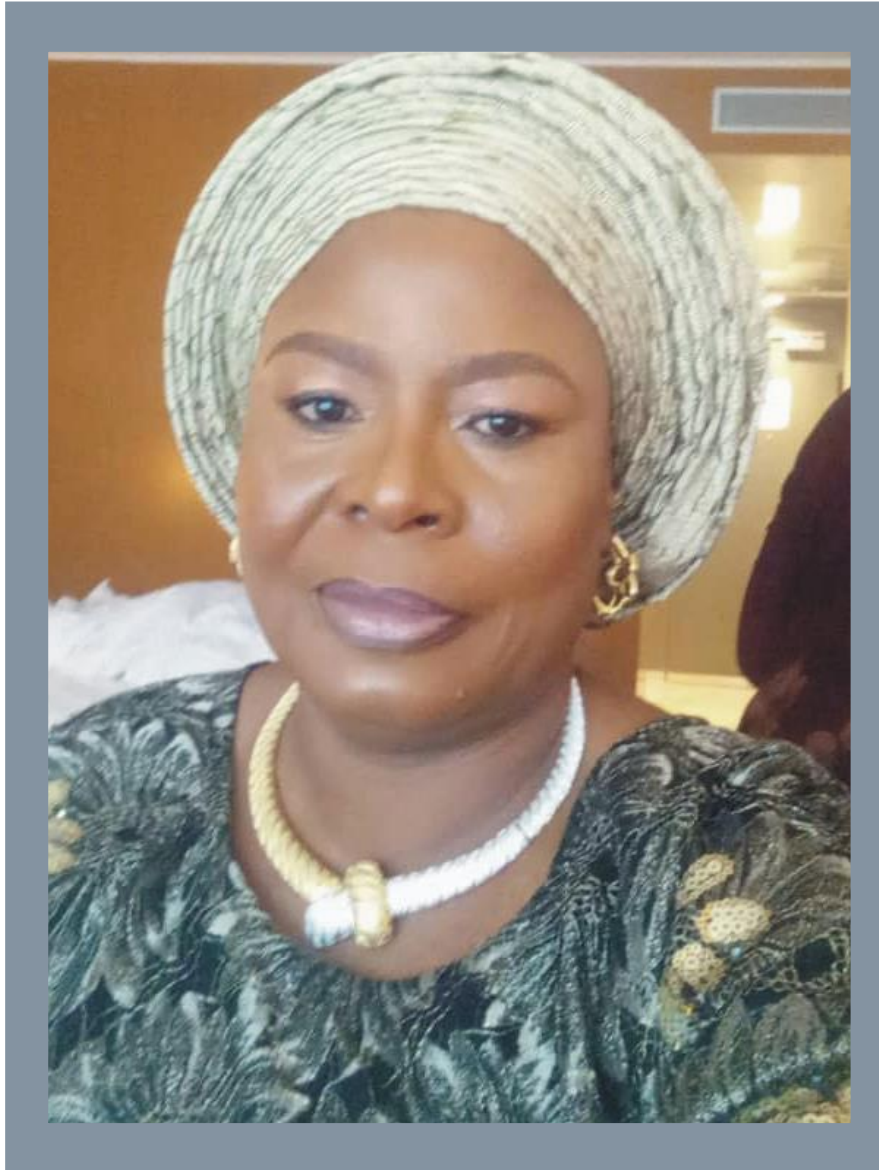
**DR. MARY PANINGA  
EXECUTIVE CHAIRMAN  
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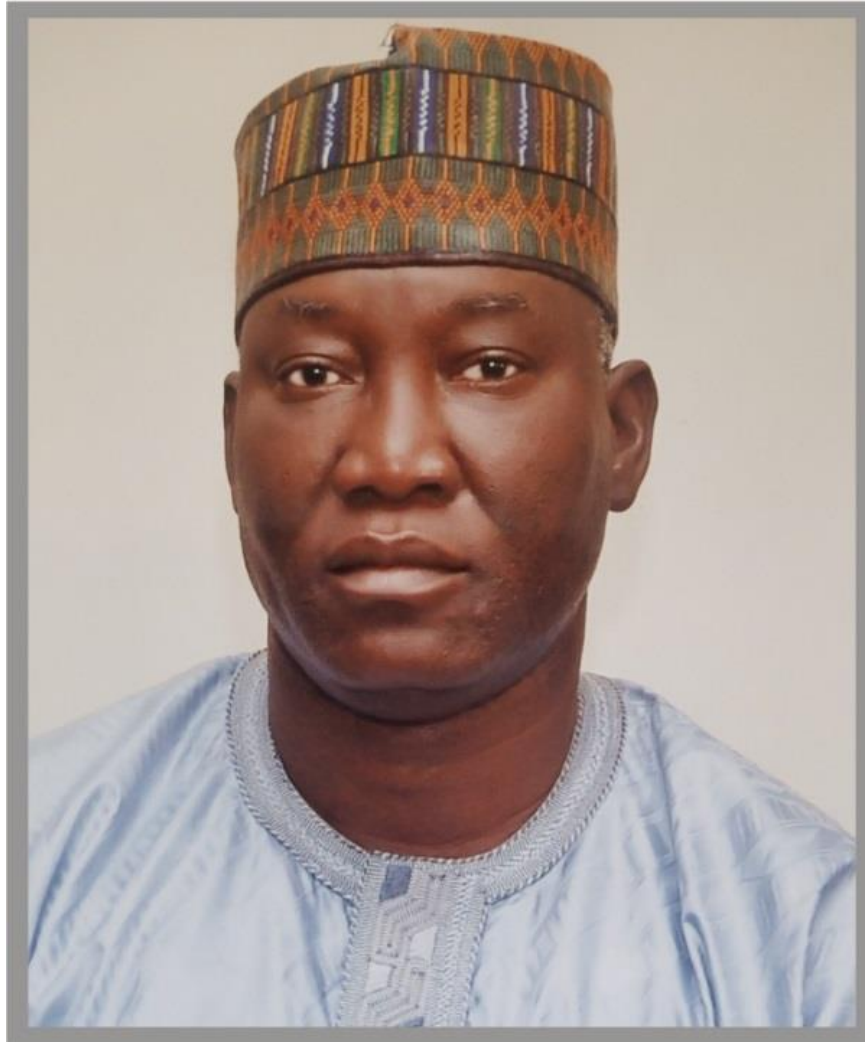


**MRS. GYATAM BASSI  
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**BUDGET SPEECH BY HIS EXCELLENCY, GOVERNOR AHMADU UMARU FINTIRI  
TO THE ADAMAWA STATE HOUSE OF ASSEMBLY ON 4th NOVEMBER 2022.**

RT. Honourable Speaker, Honourable Members,

1. I am honoured, once again, to be in this hallowed Chamber which is the fortress of Democracy. This is a moment I eagerly look forward to annually. Besides the fulfillment of this constitutional duty, is the beautiful memory the ambience of this Chamber brings to me whenever I am around. This is where a substantial part of my political story was sharpened. It is therefore gratifying that we are statutorily meeting in this manner, in continuous service to our people.
2. Mr. Speaker, Honourable Members, I am indeed glad to present the 2023 budget proposal to this Honourable House. This is the fourth time that this House is according us the privilege to perform this constitutional duty since the inception of this administration. It is indeed an emotional moment marking the last time I will be performing this duty as we close the first tenure, Inshaa'Allah, of our stewardship to the people of Adamawa State. As distinct organs, I must acknowledge the productive support and partnership we have mutually accorded each other in the discharge of our duties since 2019.
3. Mr. Speaker, Honourable Members, I must commend and appreciate the support of this Honourable House for the patriotic partnership accorded us in enacting and amending the required legislations to drive home the various reform initiatives and governance innovations of this government. In the last three years, together, we have enacted and amended over 35 Laws to institutionalize reforms in public finances, fiscal responsibility, Local Government, procurement, taxation, revenue enhancement, teachers' service, health insurance, poverty alleviation and wealth creation, peace and conflict resolution, environmental protection, violence against persons, legislative funds management, child welfare and protection, district creation, among others. These laws have provided the necessary comfort and legitimate sustainability framework for the life changing reforms we are prosecuting.
4. Mr. Speaker, Honourable Members, the 2023 Budget is coming at a time when we are preparing for the next elections and are required to give a good account of our stewardship since we assumed leadership. The 2019 election was a watershed moment in the history of Adamawa State. It marked the resolve of the people to replace pessimism with optimism; Lethargy with energy; superficiality with substance, and desolation with vision. Today, we are at a point where by way of reflection, must admit that the wisdom of the greater number of the electorates of Adamawa State is indeed a time-tested wisdom. Adamawa State has moved away from the inglorious era which was characterized by the ills of misgovernance, hopelessness and lack of vision to a governance system that upholds purposefulness, courage and vision. Today, we have progressed the State away from the occupation of an infamous place among the last ten States with the lowest development index ranking to a top position among the ten best States in the federation.

5. Mr. Speaker, Honourable Members, with all modesty, we have every reason to conclude that the last three years has been monumental in the development of our dear State. Thus, the policy void that hitherto, existed has been supplanted by vision and clear direction, institutional inertia has been replaced with dynamism, and empty rhetoric, with concrete action.

The Peoples' Democratic Party (PDP) - led Government in Adamawa State has proved that it remains the best, if not the only, alternative. As a government we are batted down in our resolve to serve the people and at the same time to ensure that the lives of all Adamawa citizens are meaningfully, demonstrably, and lastingly, improved. Forever faithful to the timeless refrain of our governance philosophy of No one is left behind and nothing is left untouched – we are relentless in our commitment to a path of security, unity and prosperity of our people. Nowhere is this better articulated than in our 11-Point Agenda. This governance agenda is not a fancy conjecture but ideas that are rooted in deeply held ideals and hard assessment of what is required to build a good society, to empower our people and overcome the legacy of decades of neglect and failures in delivering the public good. This is well aligned with the manifesto of our great party – the PDP.

### **Financial Reengineering**

6. Mr. Speaker, Honourable Members, upon assumption of office in 2019, we took up the task of unbundling the financial crunch and restoration of fiscal discipline. We deployed all our ingenuity and re-engineered the financial mesh of the State. This financial re-engineering was able to lessen the weight of the debt burden on our shoulders and provided us with the required oxygen to breath and unleash our energy on other sectors. We went on to key reform drivers such as: Reduction in recurrent expenditure: we instituted deliberate measure to eliminate waste and control excess spending in public finance. This has reduced monthly operational charges to 40% by Ministries, Parastatals and Agencies; which brought a significant reduction in recurrent expenditure and cost of governance. This feat remains unprecedented in the history of the State and the Nation. It is a record that is acknowledged and commended by reputable rating agencies.

- Adamawa State Agricbusiness Development Programme (ADAS-P): Working with key stakeholders and technical partners, we innovated an agric business plan which is our thought-out window for economic revival.

It is a carefully articulated exit route from overdependence on oil money from FAAC to run governance. The ADAS programme is an end-to-end economic exit plan which requires the support and goodwill of every citizen that wishes Adamawa State well. It is expected to grow our GDP from its current level of 1.7 trillion to 7.8 trillion Naira. Above all, it will raise our IGR from 8.3 billion in 2020 to 52 billion Naira in 10 years' time. If we are looking for the ideal deal-breaker for Adamawa State, this indeed is the real one.

- We have innovated a unique product which is the 100 Billion Naira Agribusiness Bond. We have so far, drawn down the first series of 25 Billion Naira with a resounding success and the remaining 75 Billion Naira is on our shelf in the Capital Market. Mr. Speaker, as of today, Adamawa State is the first and only State to float and access an Agribusiness Bond from the Nigerian Capital Market. Our investment rating is BBB+ and the investment climate looks handsomely bright. We have so far, deployed a substantial part of the 25 billion Naira drawn into the financing of our infrastructural projects, upgrade of 12 livestock and produce markets across the State and finalized the framework for the implementation of the Credit Guarantee Scheme to build the capacity of our local merchants and provide the necessary comfort for financial institutions to grant credit facilities to willing investors and smallholder farmers in the State.

- Enhanced Revenue Optimization System in Board of Internal Revenue:

Mr. Speaker, we are prosecuting the required reforms in our internal revenue service. With the necessary laws, we made tax reviews, harmonized revenue accounts and repositioned and strengthened our Board of Internal Revenue to discharge its mandate rightly. We have deployed the necessary ingenuity and technology in tax accounting and audit, revenue collection and risk mitigations. This is paying faster than we thought. For example, Mr. Speaker, Honourable Members, in 2019, the average collection of revenue from the livestock and produce corridor alone was a paltry 30 Million Naira per annum, making an average collection of 2.5 Million Naira per month, today, we have graduated the revenue collection to 45 Million Naira per month; going by this trajectory, we are headed to collecting 540 Million Naira or more from this single corridor alone. Getting the reform right in this sector is very important not only to the government but a fundamental prerequisite for the survival of the State. I appeal to all citizens to support this patriotic cause. As a government, I assure you that every dime collected will be judiciously utilized in the overall development of the State. We have demonstrated a commitment to this assurance by adopting a tax proceed discipline which ties the IGR to the service of facilities accessed for development. This is a glaring departure from the past where the IGR is seen as a personal booty of political office holders. At least tax payers can now see their money at work.

- To engender transparency and accountability, we have adopted the Treasury Single Account System (TSA) to manage Revenue Collection and Accounting Processes, Capital and Recurrent Expenditure Payments. This helped us to record all government inflows of revenues from IGR, FAAC and other sources.

7. Mr. speaker, Honourable Members, in the last three years, we have demonstrated a commitment to fiscal and budgetary discipline while trying to be as economically realistic as possible. This fiscal realism is what led to the budget size of N244 Billion earlier approved by our predecessors in 2019 to be reduced to N143 Billion for 2020 which was considered fiscally realistic even for 2019. Subsequently, in 2021 the budget size was N140 Billion in view of the COVID-19 Pandemic and its attendant global economic uncertainties.

8. Mr. Speaker, toward the end of 2021, with the world showing symptoms of recovery from the shocks of COVID-19 and a hope for global economic rebound, we presented a budget of One Hundred and Sixty-three Billion, Six Hundred and Twenty-nine Million, Nine Hundred and Ten Thousand, Forty Naira

(N163,629,910,040.00), for the 2022 fiscal year. All these were necessitated by the amount of revenue generated internally, Federation accounts, Capital receipts, Grants and other sources. In the service of our people, we are so much in a careful but calculated rush to ensure no one is left behind and nothing is left untouched. Even as we do that, we have not lost sight of the need to have a realistic Budget where expenditures are carefully matched against revenue.

No one is left Behind and Nothing is left untouched

9. Mr. Speaker, Honourable Members, the last three years have seen us accomplishing so much in ensuring no one is left behind and nothing is left untouched across many sectors in Adamawa State. Time will not allow me to mention all but I will highlight a few.

10. In the last three years, we have invested heavily in the peace and security of our people. We have sustained the campaign for peaceful coexistence in the State. We reclaimed the trust and goodwill in Government, which was previously wasted. This reduced the heated tension among and between our ethnic nationalities and identity groupings. We hosted a security summit and redesigned the security architecture of the State to accommodate local intelligence and incorporated vigilantes and local hunters in the frontlines.

11. Mr. Speaker, Honourable Members, even though the peace enterprise remains a herculean task especially at this time in our national lives; today, it is safe to allude that Adamawa State is one of the safest States to live and do business in, in the Federation. This has placed us well to attract investors into the State and they are coming in droves. This has been attested to even by the Nigerian Investment Promotion Council (NIPC), the most authoritative institution for rating investment ranking in the country.

12. In the Education and Human Capital Development sector, apart from lessening the economic burden of our impoverished parents by annually saving them over ₦2bn in fees through the introduction of tuition-free education in our public schools, we have remained faithfully committed to the payment of WAEC and NECO fees for our final year students in the public schools; school feeding system with balanced diet was reintroduced in our boarding schools and foreign scholarship awarded to our Students currently studying abroad. We have equally sustained regular annual bursaries to indigent students studying in the various tertiary institutions within the country and have commenced the complete renovation of 10 legacy secondary schools across the State.

13. Mr. Speaker, Honourable Members, these investments and many more are aimed at encouraging school enrolment, retention and progression thereby ensuring no child is left behind. Today, we are happy that the return on investment is yielding faster than we thought with the surge in enrolment and the overall performance in national examinations. The performance of our students who have 5 credits and above including the basic subjects of English Language and Mathematics in the 2022 WAEC alone stood at over 75% and over 85% in NECO in the same subjects. What this means is that the combined performance of our students in these

national examinations is above 90%; it goes on to demonstrate that the greater percentage of these students have the requisite qualification to transit to any tertiary institutions of their choices. This feat is unprecedented in the combined history of both Adamawa State and defunct Gongola State.

14. In the Health Sector, we are building 5 brand new cottage hospitals and Staff Quarters in Lamurde, Shelleng, Demsa, Girei and Gombi; it is on record that no government has taken this bold step since the return to democracy in 1999 in Adamawa State. Successive governments have avoided this path because building a new hospital is not a one-off project. Beside the hospital structures are the twin burden of equipment/furniture and Staffing.

15. Mr. Speaker, Honourable Members, it may interest you to note that the structures (hospital building and Staff quarters) are nearing completion, the equipment/furniture have started arriving and we have commenced the process of recruiting staff to man the hospitals.

16. We have rehabilitated and upgraded the Cottage hospitals in Song and Fufore and have almost completed the one at Dumne, which has been abandoned for over Four decades.

17. We are also rehabilitating all the Generals Hospitals in Ganye, Numan, and Mubi to cope with the referrals from the cottage hospitals.

18. Mr. Speaker, Honourable Members, while addressing the Secondary Health Care tier, we have also invested enough resources in the Primary Health Care tier, where we have constructed 8 new Primary Health Care Centres, renovated 17 existing others and upgraded 7 Centers and provided fencing for 17 Centers across the State. We have also completed the 3 Centers we inherited from our predecessors. In addition, 10 new Health Posts, 2 Laboratories and over 30 VIP latrines were constructed. We have equally recruited Nurses and Doctors to man the existing hospitals.

19. We have established the State Health Insurance Scheme which is aimed at supporting low-income earners and vulnerable people in the State. Under this Scheme, children under 5 years, pregnant mothers and the aged' above 65 years will receive free medical attention.

20. Mr. Speaker, Honourable Members, I am happy to tell you that over 70,000 people have already been enrolled into the Scheme and the enrolment campaign is ongoing. Of this number, about 60% are people from the poor and vulnerable households who ordinarily are confronted with the challenges of accessing quality medical services.

21. Mr. Speaker, Honourable Members, the cheering news from this investment is that the Health Indicators from the Federal Ministry of Health, places Adamawa State on top with the best Health Indices in the Northeast.

22. In the Infrastructure Sector, we are working hard to bridge the gap. Upon assumption of duty in 2019, we launched an aggressive urban renewal campaign which is progressing with the required vigour. At the inception, we took stock of all the ongoing urban roads initiated by our predecessors. Some of these



projects included: Pella-Maiha Road, YoldePate Sabon Pegi Road, Kiri-Shelleng Road, internal roads and storm water drains in Adamawa State University, 4 Span Bridge in Song, Mubi Township roads Phase, Old bypass road in Gombi, Manpaya road in Uba, Mayo-Inne and Lekki Taba Streets in Jimeta. These projects, except the ones in Uba and Pella, have since been completed and fully paid for.

23. Mr. Speaker, Honourable Members, while demonstrating the right commitment to the completion of all the projects initiated by our predecessors, we went on, to launch an aggressive but coordinated urban renewal campaign which is steadily coming to a full cycle. Between 2019 and 2022, we were able to commission standard asphalt finished roads complete with concrete-lined drains in both Yola town and Jimeta. In Yola town, the other half of the Metropolis that make-up the State capital, we were able to complete and commission the Zumo Street, Doctors Quarters Road, Mafia Quarters Road and Mbamba Street. Linking Yola town with Jimeta through an alternative route, we constructed the second road which is the Nyibango-Yolde Pate Road with 2 bridges. We have recently flagged off the construction of Bole Road which is one key project I hold so dear.

24. Mr. Speaker, Honourable Members, to respond to the housing deficit in the State, we are constructing a 1,000 Units Mass Housing at Malkohi, in Yola South. I am happy to announce that works have reached advanced stage on the Housing estate which is adjudged to be the largest Housing Programme by a single administration in the annals of Adamawa State. We are determined to complete and commission this project and ensure that our population is sheltered and our people, particularly, Civil Servants are proud owners of houses they can afford with friendly mortgage terms.

25. On the Jimeta flank of our State Capital, we were able to re-construct and commission the Weekly Scope Road which, I had the honour of renaming as Gambo Jimeta Road, Mustapha Ismail Extension, Dougirie Lane Road, Mayo-Inne Street, Jalingo Street Road, Lekki Taba street, Falu Road and Links, Old Government House Road and Links, Bachure Road which I equally renamed Air Commodore David Jonah Jang Road and Lagos Street Road which I also renamed Brigadier DK Dzirkushu Road. In Girei Local Government, we have also ended the nightmare of commuters along the ATV – Badarissa – NYSC Road by completing and commissioning the road. As I speak to you, works are ongoing on the Mambila Street, Jambutu Street, Nepa Road, Benue Street and links, Vunoklang-NJabore Road and the reconstruction of road network within the Bekaji Estate. The Lamido Aliyu Musdafa Bridge and the Grade interchange with underpass at Total junction and Police roundabout respectively have remained spectacular signature projects in the State capital and we are about to start another one at Mubi Road-about. These three projects are not merely for the beautification of the State capital but futuristic, so as to handle the projected vehicular traffic at these traffic node points in not-too-distant time when the State cannot afford the huge cost of implementing them.

26. Mr. Speaker, Honourable Members, the urban renewal campaign has been extended to Hong, Madagali, Numan, Ganye, Jada Guyuk, Mubi-North, Mubi -South, Demsa, and Lamurde. We have equally lightened-up most of the urban roads with solar powered light. It is within our strategic plan that every part of Adamawa State would experience its fair share of the campaign.

27. We have recorded tremendous success in the provision of water across the State, especially the Gude water project, Gurin, Malabu, Wuro Bokki and Dasin Hausa water projects in collaborations with the EU and the 8 Water Schemes in Gombi, Garkida, Hong, Pella, Uba, Michika, Gulak and Maiha which were put in place in partnership with MCRP and World Bank; all have reached an advanced stage. We have the rehabilitations of Yola Water Treatment Plant, 10 km pipe network in Jimeta in collaboration with Federal Ministry of Water Resources, Bekaji water scheme and Yolde Pate and Jippu Jam. Similarly, we have constructed six solar powered Boreholes in Jada and Guyuk and 87 new hand pump boreholes and procured 84 new generators to power the boreholes.

28. Mr. Speaker, Honourable Members, we are opening up the rural areas through aggressive rural infrastructure campaign; lighting up communities by providing electricity to towns hitherto not connected to the national grid or whose facilities were destroyed especially in the insurgents' devastated areas. We have leveraged our partnership with the Rural Access and Mobility Programme (RAMP II) supported by world Bank and constructed over 347 km of Rural roads across the State. Key among them are: Yolde Pate-New Prison to Yadim, Parda Muninga – Fufore, Kwanan yaji – Amdur, Longa Ewa – Wuro Yombe, Hong – Mujili – Kuva Gaya, Mayo Nguli – Manjaken – Salma, Numan – Bare, Shelleng – Bakta, Toungo – Kiri, Polewire – Ndikon, Ngurore – Mayobelwa – Gongoshi. The rural electrification project has equally reconnected communities of Michika and Madagali LGAs to the National grid after five years of darkness due to destruction by Boko Haram Insurgents. We have also connected Uba/Mishara in Hong LGA, IDP Camp Sangere/Jabbi lamba in Girei LGA, Fadama-Rake in Hong LGA, Bahuli in Mubi-North LGA. We have awarded contracts for the electrification of Kpasham, Bille and Dong in Demsa LGA and that of So'o and Mapeo in Jada LGA. We have made history by connecting Toungo LGA to the National Grid.

29. Mr. Speaker, Honourable Members, today, we have bridged the infrastructure gap so fast that Adamawa State is emerging as one of the wonders of urban renewal in this century. This uncommon feat has earned us (all) a mark of recognition in the country and an Award of Excellence in (State) infrastructure even from the Federal Government.

30. Youths' development and empowerment have been elevated to an institutional level by creating the Ministry of Entrepreneurship Development and an Agency of Poverty Alleviation and Wealth Creation to provide the right skills for our teeming youths and prepare them for self reliance. So far over 20,000 youths have been trained in various skills ranging from ICT, entrepreneurship and related trades. The youths and women who have acquired these skills have formed cooperative societies and are making compulsory savings to run businesses at cooperative level.

This will create self-reliance, reduce dependency and stimulate the development of Micro-small and Medium Enterprises in the State. We have also resuscitated our Technical and Vocational Skills Acquisition Centers across the State and enrolment of trainees have commenced in some of them.

31. Commerce, Industries and Entrepreneurship - We inherited a State uncharitably described as a "Civil Service State" with limited commercial and industrial activities. We set out to change the narrative by reviewing our policies on ease of doing business and improving on the general infrastructure in the State. This modest effort is paying off as the State is today ranked among the five leading States in the attraction of investment in the country.

32. Mr. Speaker, Honourable Members, I have taken the pain to run us through the details of some of our achievements since inception so that this chamber can better appreciate the good work it is equally doing annually as we come for this ritual. From 2019, we have come here every year to present our proposals, you have been partners in the craft of what our people need and deserve; we have consistently deployed the annual budget as a fundamental policy tool for not only signaling change but implementing the required change. We have thus far fared reasonably well on the 11-Point Agenda. Moving forward beyond 2023, we have for strategic reason, recalibrated the governance policy direction into an 8 –Point Agenda which we believe is adequate to consolidate on our gains and nurture the Adamawa of our collective dreams.

### **REVIEW OF THE 2022 BUDGET**

33. Mr. Speaker, Honourable Members, before I present the details of the 2023 Proposed Annual Appropriation Bill, it is customary to review the performance of the subsisting Approved Budget in terms of the Actual Revenue accruals to the State and in particular on what they were expended on within the last three quarters of the financial year.

34. This will continue to mark our demonstration of transparency and accountability for our stewardship in the State. This review as a matter of tradition is also meant to reflect and evaluate past performances, correct the shortfalls and consolidate on our successes in order to move the State forward.

35. Mr. Speaker, Hon. Members, on this note, I want to refresh your memories that this Honourable Assembly, early this year approved the total sum of N163,629,910,040.00 billion for the 2022 fiscal year to finance both Recurrent and Capital Development Programmes of the State. Out of

this, the sum of N98,855,243,040 billion which represents 60% of the total Approved Annual Budget Estimate was earmarked for Recurrent Services and N64,774,667,000.00 billion which represents 40% of the total Approved Budget was earmarked for Capital Development Programme and Services in the State for the fiscal year.

36. Mr. Speaker, Hon. Members, during the implementation of 2022 Budget, the sum of 47,769,936,924.99 was expended from January to September, 2022 which represent 48.3% of recurrent expenditure and the sum of 17,723,289,190.53 representing 27.45% of the Capital Expenditure within the same period.

37. In this regard therefore going by the trend of recurrent expenditure before the end of the year, the recurrent require the sum of 200,000.00 million to augment excess recurrent expenditure that deem it necessary to vire from Personnel to Overhead and this necessitated the change of recurrent expenditure to 99,055,243,040.00 Billion and Capital Expenditure to 64,574,667.00 that was passed by this honorable House at the end of October, 2022.

38. The major policy objectives of the 2022 Budget were:

- i. in line with the Vision 20:2030 National Perspectives Plan, as well as the Sustainable Development Goals that will continue to pursue the anticipated rapid economic growth of our dear State.
- ii. it was also in line with the Federal Government's directives that the state will continue with the International Public Sector Accounting Standards (IPSAS) and State Fiscal Transparency and Accountability (SFTAS) Programme for Result which is in full implementation in the State.
- iii. Government among other measures will continue to ensure that some of the State's untapped sources of Internally Generated Revenue are harnessed, and adequately tapped towards the improvement of our Revenue generation in the State within the fiscal year.

### **Macroeconomic Objectives, Policies and Strategies for 2023**

39. Mr. Speaker, we have over the years muddled through economically strenuous era which was worsen by various waves of COVID-19 and attendant damage to our economy. To move forward, this Administration plans to achieve the following macroeconomic objectives for 2023: Increase Internally Generated Revenue and reduce the fiscal deficit.

40. Mr. Speaker, the strategy to achieve these objectives will be founded on four thematic areas. Thus: Economic Transformation and Job Creation; Human and Social Development; Environmental Sustainability; and Good Governance Environment.

### **Economic Transformation and Job Creation**

41. Mr. Speaker, I have come to this august House with a Budget that begins our journey towards economic transformation. This is a journey of paying very special attention to getting our economy to grow strongly year after year. It means paying more attention to the details of ADAS Programme whose broad objectives are the formalization and incentivization of businesses in the agricultural value chain to drive revenue generation and provide Social Investment. This will ultimately lead to growth, end poverty, increase wealth and create jobs.

42. Mr. Speaker, it is this growth that will lead to more taxes being collected to pay for the health of our people and the education of our children. It will be this growth that will enable us to pay our debts and clear arrears without excessively tightening our belts.

43. Mr. Speaker, economic transformation will entail shifting resources to activities of higher productivity both within and across sectors of the economy.

### **Agriculture**

44. Mr. Speaker, Hon. Members, agriculture presents us with the best opportunity to attain growth especially that the majority of our people, about 60 percent, are dependent on it. This sector has a relatively short gestation period with low capital requirements, readily available labour, abundant water

resources and the blessing of arable land. We shall implement a new comprehensive agriculture support programme in 2023. This programme will be cost effective, better targeted and equitable across beneficiaries. It will also support the supply of quality inputs, attain diversification of crops as well as increase production and productivity.

45. Mr. Speaker, it is only right that we continue to support our small-scale farmers for the reasons that we all know. But we can do more in agriculture by promoting large scale production for both local and export markets. The markets can employ many people at different levels of skills, create associated business opportunities, support agroindustry, support viable out-grower schemes and earn foreign exchange.

46. Mr. Speaker, to reduce dependence on rain-fed agriculture, which often times comes with associated risk of nature such as flooding as it happened this year, Government will continue to encourage and support irrigation farming. Through our Credit Guarantee Scheme, we will also guarantee concessional financing for irrigation equipment for small-scale farmers.

47. Mr. Speaker, in line with the Fresh Air agenda of alleviating poverty, we will empower youth and female headed households through livestock stocking and restocking as well as support for livestock infrastructure.

### **Human Capital and Social Development**

48. Mr. Speaker, we must put people at the centre of development. This is not so for its own sake. It is good economics because it is now common knowledge that a society with skilled and healthy people can achieve development even if it has no natural resources. We have, therefore, made significant allocations to education, skills development and health. We have scaled up allocations to provision of social safety nets and poverty reduction.

### **Environmental Sustainability**

49. Mr. Speaker, the Fresh Air Government places environmental sustainability at the centre of all our development efforts. To bequeath future generations with a better environment, we shall continue to focus on environmental sustainability, strengthen climate change adaptation and mitigation, promote sustainable natural resources management and enhance the coverage of early warning systems. We shall recommit to greening the economy. We will promote innovative financing for climate change interventions. This will be done through mechanisms such as the use of Green Bonds, promotion of carbon trading and putting in place legislation that establishes a State Climate Change Fund.

### **Good Governance**

50. Mr. Speaker, we need to create a good governance environment in which the conduct of public affairs is done in a responsible, accountable and transparent manner. This is the commitment of the Fresh Air Administration. Our priorities in this regard will be the fight against corruption, strengthen the rule of law and ensure sound public financial management. We will also take resources closer to the people through decentralisation. We have so far, conferred financial autonomy to our Local Governments and the two arms of government which are the legislature and the Judiciary. We shall continue on this noble course.

## THE 2023 PROPOSED BUDGET.

Mr. Speaker, Honourable Members, you would recall that the focus of our last Budget was on stabilization and to build both Human and Capital Development programmes that fall within the priority attention of this administration. We believe that most of these programmes that were completed and some ongoing have started making positive impact on the lives of our people. In line with this policy thrust and the continued determination of this administration to pursue with greater vigour the emancipation of the State economy, the 2023 Proposed Budget has been carefully packaged to consolidate on the steady gains recorded in the 2021 and 2022 Budgets.

ii. Mr. Speaker, Hon. Members, it is against this background that we tag the 2023 budget as the Budget of Consolidation. It is formulated in line with the 2023-2025 Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper as a matter of Economic Planning Policy as earlier submitted before this Honourable House.

iii. The 2023 – 2025 MTEF and Fiscal Strategy Paper sets out the parameters for the 2023 budget as follows:

i. Oil price benchmark of **USD70 per barrel**.

ii. Daily oil production estimate of 1.6 million barrel

iii. Exchange rate of ₦435.52 per USD

iv. Projected GDP growth rate of 3.75% and 17.16% inflation rate.

iv. Mr. Speaker, Hon. Members, the 2023 Bill highlights the draft estimates of the State's Revenue and Expenditure and provides broad outline of the plans and programmes this administration intends to implement with zeal and commitment to enhance the socio-economic development of our dear State.

v. Accordingly, the State Government has proposed a Budget of One Hundred and Seventy-five Billion, Nineteen Million, Fifty-four thousand and Sixty Naira (**₦175,019,054,060.00**), for its Projects and programmes in the 2023 Fiscal year. A summary of the estimates in terms of revenue and expenditure is projected as follows:

**REVENUE**

a)	022000700100/11010101	STATUTORY ALLOCATION	54,311,270,166.67
b)	022000700100/11010201	SHARE OF VAT	30,641,989,004.00
c)	022000700100/11010303	EXCESS CRUDE	1,500,000,000.00
d)	022000700100/11010401 02200700100/11000000	STAMP DUTY Ecological fund	2,000,000,000.00 3,000,000,000.00
e)	022000700100/11010407	EXCHANGE RATE DIFFERENCE	2,615,000,000.00
f)	022000700100/11010408	STABILIZATION FUND RECEIPTS	2,500,000,000.00
g)	022000700100/11010410	NON-OIL REVENUE	3,000,000,000.00
h)	022000700100/11010411	SUPPORT FUND (FGN INTERVENTION)	2,000,000,000.00
i)	022000800100/12010111	INTERNALLY GENERATED REVENUE	18,240,000,000.00
j)	000000000000/00000000	CAPITAL RECEIPT (INTERNAL/EXTERNAL)	45,210,794,889.33

**EXPENDITURE**

(a) Personnel	33,757,767,640.00
(b) Overhead	62,749,292,797.00
(c) Social Benefits	8,504,372,000.00
(d) Capital Expenditure	70,007,621,623.00
<b>Total</b>	<b>N175,019,054,060.00</b>

vi. The Proposed Budget of **N175,019,054,060.00** for 2023 Fiscal year is made up of recurrent expenditure of 105,011,432,436.00 Billion representing 60% of the total Budget while the balance of 70,007,621,624.00 Billion is for Capital development projects representing 40%. Government will continue to ensure that all ongoing projects, especially the ones started by this Administration, are completed which is in line with the principles of this administration and the aspirations of our people.

vii. Mr. Speaker, Honourable Members, let me briefly unfold our planned strategies on refocusing the State priorities in line with the projected revenue and expenditure to achieve our developmental goals.

**INTERNALLY GENERATED REVENUE**

viii. The Board of Internal Revenue has been rejuvenated and is being reformed and we have noticed appreciable improvement in our monthly revenue collections and other economic setbacks. The current situation where petroleum products contribute paltry amounts to the Federation Account indicates that only States that have improved their IGR can survive in the very near future. Some of the outstanding achievements of the State BIRS includes;

- The revenue laws have been reviewed and passed into law to address grey areas of revenue collections. This has paved way for increased revenue generation in the State.
- All revenue titles in the state were codified and aligned to the standard practice of International Public Sector Accounting Standard (IPSAS). This has further aided the revenue Agency to block leakages as non performing revenues are investigated.
- The board had successfully implemented the statutory rate of fees and levies applicable by law to livestock revenue collections.
- The board had also successfully implemented tax programs that reduced hardship on tax payers and also offered online renewal of Vehicle licenses.
- The board will through property tax, when properly implemented enhance the revenue base of the State.



**CAPITAL RECEIPTS**

ix. These are made up of Grants, Aids, loans etc. Government is however optimistic that substantial funds will be received in the next financial year through the World Bank programmes and other funding agencies. Government also intends to use internal loans to finance some of the priority projects that have high revenue yielding potentials.

**RECURRENT EXPENDITURE**

x. The Government will continue to look into measures and modalities of how to offset the backlog of Gratuity and Pensions of retired Civil Servants within the next fiscal year and to ensure prompt payment of Personnel Cost and release of Overhead cost.

**CAPITAL EXPENDITURE**

xi. Mr. Speaker, Hon. Members, in 2022, Government budgeted the sum of 64,774,667,000.00 Billion for Capital expenditure and was later Revised to 64,574,667,000.00. However, only N17,723,289,190.59 Billion was expended as at 31st August, 2022 on priority projects and programmes in Works, Education, Health, Agriculture, General Administration, etc. All of these projects have direct bearing on the lives of our people. Government has proposed to spend the sum of 70,007,621,624.00 on Capital Expenditure in 2023 Fiscal year.

xii. Mr. Speaker, the highlights of the capital expenditure side of the budget are execution on key projects which will add value to the lives and well-being of our people. Prominent among these projects are: the construction of a Super Highway from FGGC Yola to Yola-Town through Yolde-Pate; establishment and construction of three Mega Secondary schools (One in each of the senatorial districts which will serve as Special schools for the most talented of our students; establishment of High-tech Vocational Training Centers to serve as Information technology skill incubation hub for the development of our Youths.

xiii. At this point Mr. Speaker, Hon. Members, it is now my singular honour to lay before this honourable House, a budget proposal of **Seventy-five Billion, Nineteen Million, fifty-four thousand and Sixty Naira (N175,019,054,060.00)**, Tagged **Budget of Consolidation**, for the year 2023 ending 31st December, for the kind consideration of this Honourable House.

I thank you all.

God Bless Adamawa State.

God Bless the Federal Republic of Nigeria

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
SUMMARY OF 2023 APPROVED BUDGET**

### Adamawa State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Opening Balance</b>			<b>6,489,973,144.28</b>			
<b>Recurrent Revenue</b>	<b>68,106,104,179.85</b>	<b>105,133,014,020.00</b>	<b>55,072,507,255.25</b>	<b>134,291,227,988.67</b>	<b>87,257,730,740.00</b>	<b>87,257,730,740.00</b>
11 - GOVERNMENT SHARE OF FAAC	55,111,931,143.73	93,614,980,020.00	49,029,641,499.10	111,873,449,914.67	74,840,009,440.00	74,840,009,440.00
12 - INDEPENDENT REVENUE	12,994,173,036.12	11,518,034,000.00	6,042,865,756.15	22,417,778,074.00	12,417,721,300.00	12,417,721,300.00
<b>Recurrent Expenditure</b>	<b>51,915,367,766.51</b>	<b>96,749,493,040.00</b>	<b>45,266,102,864.39</b>	<b>105,011,432,437.00</b>	<b>110,386,687,990.18</b>	<b>110,386,687,990.18</b>
21 - PERSONNEL COST	34,822,755,252.76	41,528,106,300.00	23,685,192,970.01	44,202,901,540.00	48,585,939,894.00	48,585,939,894.00
22 - OTHER RECURRENT COSTS	17,092,612,513.75	55,221,386,740.00	21,580,909,894.38	60,808,530,897.00	61,800,748,096.18	61,800,748,096.18
<b>Transfer to Capital Account</b>	<b>16,190,736,413.34</b>	<b>8,383,520,980.00</b>	<b>16,296,377,535.14</b>	<b>29,279,795,551.67</b>	<b>-23,128,957,250.18</b>	<b>-23,128,957,250.18</b>
<b>Capital Receipts</b>	<b>21,031,668,295.64</b>	<b>58,497,146,020.00</b>	<b>22,767,343,849.68</b>	<b>40,727,826,071.33</b>	<b>113,471,785,247.00</b>	<b>113,471,785,247.00</b>
13 - AID AND GRANTS	4,438,868,968.78	33,738,700,000.00	4,129,097,500.00	14,529,071,071.33	39,713,889,227.00	39,713,889,227.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,592,799,326.86	24,758,446,020.00	18,638,246,349.68	26,198,755,000.00	73,757,896,020.00	73,757,896,020.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>24,589,076,114.96</b>	<b>66,880,667,000.00</b>	<b>14,863,469,437.67</b>	<b>70,007,621,623.00</b>	<b>90,342,827,996.82</b>	<b>90,342,827,996.82</b>
<b>Total Revenue (including OB)</b>	<b>89,137,772,475.49</b>	<b>163,630,160,040.00</b>	<b>84,329,824,249.21</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>Total Expenditure</b>	<b>76,504,443,881.47</b>	<b>163,630,160,040.00</b>	<b>60,129,572,302.06</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>Closing Balance</b>	<b>12,633,328,594.02</b>	<b>-</b>	<b>24,200,251,947.15</b>	<b>-</b>	<b>0</b>	<b>0</b>

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED BUDGET EXPENDITURE BY MDA**

## Adamawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>44,202,901,540.00</i>	<i>60,808,530,897.00</i>	<i>105,011,432,437.00</i>	<i>70,007,621,623.00</i>	<i>175,019,054,060.00</i>
<b>01000000000</b>	<b>Administration Sector</b>	<b>13,924,697,600.00</b>	<b>25,009,956,797.00</b>	<b>38,934,654,397.00</b>	<b>8,290,156,534.00</b>	<b>47,224,810,931.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>715,515,000.00</b>	<b>15,590,868,797.00</b>	<b>16,306,383,797.00</b>	<b>2,531,423,422.00</b>	<b>18,837,807,219.00</b>
011100100100	Office of the Governor	444,310,000.00	2,606,493,000.00	3,050,803,000.00	-	3,050,803,000.00
011100100200	Office of the Deputy Governor	22,906,000.00	371,446,000.00	394,352,000.00	600,000,000.00	994,352,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	-	8,894,000.00	8,894,000.00	50,000,000.00	58,894,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	-	38,319,000.00	38,319,000.00	150,000,000.00	188,319,000.00
011101000100	Bureau for Public Procurement	173,163,000.00	96,110,000.00	269,273,000.00	200,000,000.00	469,273,000.00
011101600200	World Bank Development Partner Projects(WBDPP)	-	17,379,000.00	17,379,000.00	-	17,379,000.00
011101700200	Cabinet Affairs Office	3,027,000.00	56,432,000.00	59,459,000.00	-	59,459,000.00
011101800100	Security and Special Services Department	64,861,000.00	12,343,184,797.00	12,408,045,797.00	400,000,000.00	12,808,045,797.00
011110100100	Community and Social Development Agency	2,633,000.00	47,912,000.00	50,545,000.00	1,101,423,422.00	1,151,968,422.00
011118400100	Gongola Basin Energy Development Company	4,615,000.00	2,113,000.00	6,728,000.00	-	6,728,000.00
011118500100	Department of Chieftaincy Affairs	-	2,586,000.00	2,586,000.00	30,000,000.00	32,586,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,037,027,000.00</b>	<b>2,714,037,000.00</b>	<b>3,751,064,000.00</b>	<b>3,003,444,380.00</b>	<b>6,754,508,380.00</b>
016100100100	Office of the Secretary to the State Government	1,021,216,000.00	1,411,434,000.00	2,432,650,000.00	675,000,000.00	3,107,650,000.00
016102100300	Poverty Alleviation Agency	-	68,724,000.00	68,724,000.00	2,226,444,380.00	2,295,168,380.00
016103700100	Muslim Pilgrims Welfare Board	8,303,000.00	833,166,000.00	841,469,000.00	-	841,469,000.00
016103800100	Christian Pilgrims Welfare Board	7,508,000.00	392,783,000.00	400,291,000.00	-	400,291,000.00
016105200100	NEPAD/APRM	-	7,930,000.00	7,930,000.00	102,000,000.00	109,930,000.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,051,666,000.00</b>	<b>5,614,605,000.00</b>	<b>6,666,271,000.00</b>	<b>1,559,742,592.00</b>	<b>8,226,013,592.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	896,922,000.00	5,561,993,000.00	6,458,915,000.00	1,459,742,592.00	7,918,657,592.00
011200400100	House of Assembly Service Commission	154,744,000.00	52,612,000.00	207,356,000.00	100,000,000.00	307,356,000.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>467,778,000.00</b>	<b>247,664,000.00</b>	<b>715,442,000.00</b>	<b>1,070,484,506.00</b>	<b>1,785,926,506.00</b>
012300100100	Ministry of Information and Strategy	60,831,000.00	163,004,000.00	223,835,000.00	60,000,000.00	283,835,000.00
012300300100	Adamawa Television Corporation	94,368,000.00	17,832,000.00	112,200,000.00	950,484,506.00	1,062,684,506.00
012300400100	Adamawa Broadcasting Corporation	124,022,000.00	29,466,000.00	153,488,000.00	50,000,000.00	203,488,000.00
012301300100	Government Printing Press	26,850,000.00	16,477,000.00	43,327,000.00	5,000,000.00	48,327,000.00
012305500100	Adamawa Press Limited	161,707,000.00	20,885,000.00	182,592,000.00	5,000,000.00	187,592,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>10,247,436,600.00</b>	<b>477,815,000.00</b>	<b>10,725,251,600.00</b>	<b>20,704,314.00</b>	<b>10,745,955,914.00</b>
012500100100	Office of the Head of Service	811,198,000.00	387,930,000.00	1,199,128,000.00	-	1,199,128,000.00
012500500100	Establishment and Training Department	245,428,000.00	54,756,000.00	300,184,000.00	-	300,184,000.00
012500700100	Adamawa State Staff Pension Board	9,190,153,600.00	15,719,000.00	9,205,872,600.00	10,704,314.00	9,216,576,914.00
012500800100	Department of Labour and Productivity	657,000.00	19,410,000.00	20,067,000.00	10,000,000.00	30,067,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>239,976,000.00</b>	<b>188,962,000.00</b>	<b>428,938,000.00</b>	<b>13,986,089.00</b>	<b>442,924,089.00</b>
014000100100	Office of the State Auditor General	142,691,000.00	174,225,000.00	316,916,000.00	-	316,916,000.00
014000200100	Office of the Auditor General for Local Government	90,402,000.00	8,576,000.00	98,978,000.00	13,986,089.00	112,964,089.00
014000300100	Audit Commission	6,883,000.00	6,161,000.00	13,044,000.00	-	13,044,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>16,120,000.00</b>	<b>146,398,000.00</b>	<b>162,518,000.00</b>	<b>30,506,684.00</b>	<b>193,024,684.00</b>
014700100100	Civil Service Commission	16,120,000.00	146,398,000.00	162,518,000.00	30,506,684.00	193,024,684.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>14,475,000.00</b>	<b>1,824,000.00</b>	<b>16,299,000.00</b>	<b>5,918,223.00</b>	<b>22,217,223.00</b>
014900100100	Local Government Service Commission	14,475,000.00	1,824,000.00	16,299,000.00	5,918,223.00	22,217,223.00
<b>01480000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>128,475,000.00</b>	<b>3,908,000.00</b>	<b>132,383,000.00</b>	<b>30,000,000.00</b>	<b>162,383,000.00</b>
014800100100	Adamawa State Independence Electoral Commission	128,475,000.00	3,908,000.00	132,383,000.00	30,000,000.00	162,383,000.00
<b>01630000000</b>	<b>Ministry for Special Duties</b>	<b>6,229,000.00</b>	<b>23,875,000.00</b>	<b>30,104,000.00</b>	<b>23,946,324.00</b>	<b>54,050,324.00</b>
016300100100	Ministry for Special Duties	6,229,000.00	23,875,000.00	30,104,000.00	23,946,324.00	54,050,324.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>4,964,229,000.00</b>	<b>28,544,535,100.00</b>	<b>33,508,764,100.00</b>	<b>36,286,834,044.00</b>	<b>69,795,598,144.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>455,073,000.00</b>	<b>18,322,000.00</b>	<b>473,395,000.00</b>	<b>1,853,250,811.00</b>	<b>2,326,645,811.00</b>
021500100100	Ministry of Agriculture	251,276,000.00	11,945,000.00	263,221,000.00	1,653,250,811.00	1,916,471,811.00
021510200100	Adamawa ADP	119,597,000.00	2,488,000.00	122,085,000.00	100,000,000.00	222,085,000.00
021510300100	Adamawa Agricultural Mechanization Authority	84,200,000.00	3,889,000.00	88,089,000.00	100,000,000.00	188,089,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,760,379,000.00</b>	<b>27,782,964,100.00</b>	<b>29,543,343,100.00</b>	<b>5,040,980,079.00</b>	<b>34,584,323,179.00</b>
022000100100	Ministry of Finance	110,922,000.00	4,233,350,000.00	4,344,272,000.00	4,838,980,079.00	9,183,252,079.00
022000200100	Debt Management Agency	19,438,000.00	26,224,000.00	45,662,000.00	-	45,662,000.00
022000300100	Budget Department	18,743,000.00	254,159,000.00	272,902,000.00	-	272,902,000.00
022000700100	Office of the Accountant General	931,165,000.00	22,323,358,100.00	23,254,523,100.00	60,000,000.00	23,314,523,100.00
022000800100	Board of Internal Revenue	675,346,000.00	932,610,000.00	1,607,956,000.00	142,000,000.00	1,749,956,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	4,765,000.00	13,263,000.00	18,028,000.00	-	18,028,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>111,832,000.00</b>	<b>82,333,000.00</b>	<b>194,165,000.00</b>	<b>1,000,000,000.00</b>	<b>1,194,165,000.00</b>
022200100100	Ministry of Commerce	111,832,000.00	82,333,000.00	194,165,000.00	1,000,000,000.00	1,194,165,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>51,403,000.00</b>	<b>38,902,000.00</b>	<b>90,305,000.00</b>	<b>304,435,653.00</b>	<b>394,740,653.00</b>
022900100100	Ministry of Transportation	51,403,000.00	27,380,000.00	78,783,000.00	304,435,653.00	383,218,653.00
022905300100	Adamawa Transport Company	-	11,522,000.00	11,522,000.00	-	11,522,000.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>12,112,000.00</b>	<b>37,214,000.00</b>	<b>49,326,000.00</b>	<b>320,366,891.00</b>	<b>369,692,891.00</b>
023300100100	Ministry of Mineral Resources Development	9,904,000.00	22,614,000.00	32,518,000.00	47,675,000.00	80,193,000.00
023305200100	Adamawa State Mining Company	2,208,000.00	14,600,000.00	16,808,000.00	272,691,891.00	289,499,891.00
<b>02340000000</b>	<b>Ministry of Works and Energy Development</b>	<b>517,291,000.00</b>	<b>14,067,000.00</b>	<b>531,358,000.00</b>	<b>19,727,565,136.00</b>	<b>20,258,923,136.00</b>
023400100100	Ministry of Works and Energy Development	122,656,000.00	10,105,000.00	132,761,000.00	19,712,565,136.00	19,845,326,136.00
023400400100	Adamawa State Road Maintenance Agency	394,635,000.00	3,962,000.00	398,597,000.00	15,000,000.00	413,597,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>121,462,220.00</b>	<b>58,393,780.00</b>	<b>179,856,000.00</b>	<b>329,335,270.00</b>	<b>509,191,270.00</b>
023600100100	Ministry of Culture and Tourism	55,581,000.00	21,920,000.00	77,501,000.00	274,335,270.00	351,836,270.00
023600300100	Adamawa State Agency for Museum and Monuments	14,386,000.00	4,637,000.00	19,023,000.00	5,000,000.00	24,023,000.00
023600400100	Arts Council	46,859,000.00	26,889,000.00	73,748,000.00	-	73,748,000.00
023605200100	Hotel and Tourism Board	4,636,220.00	4,947,780.00	9,584,000.00	50,000,000.00	59,584,000.00
<b>02380000000</b>	<b>Adamawa State Planning Commission</b>	<b>229,104,000.00</b>	<b>148,102,000.00</b>	<b>377,206,000.00</b>	<b>1,370,000,000.00</b>	<b>1,747,206,000.00</b>
023800100100	Adamawa State Planning Commission	63,118,000.00	137,820,000.00	200,938,000.00	1,320,000,000.00	1,520,938,000.00
023800400100	Adamawa State Bureau of Statistics	165,986,000.00	10,282,000.00	176,268,000.00	50,000,000.00	226,268,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>48,615,000.00</b>	<b>18,222,000.00</b>	<b>66,837,000.00</b>	<b>33,851,323.00</b>	<b>100,688,323.00</b>
025000100100	Fiscal Responsibility Commission	48,615,000.00	18,222,000.00	66,837,000.00	33,851,323.00	100,688,323.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>602,914,000.00</b>	<b>38,580,000.00</b>	<b>641,494,000.00</b>	<b>1,573,504,860.00</b>	<b>2,214,998,860.00</b>
025200100100	Ministry of Water Resources	59,728,000.00	9,301,000.00	69,029,000.00	1,073,504,860.00	1,142,533,860.00
025210200100	Adamawa State Water Board	517,204,000.00	18,792,000.00	535,996,000.00	250,000,000.00	785,996,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	23,776,000.00	6,022,000.00	29,798,000.00	150,000,000.00	179,798,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
025210400100	Small Towns Water Supply Agency	2,206,000.00	4,465,000.00	6,671,000.00	100,000,000.00	106,671,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>148,478,000.00</b>	<b>203,556,000.00</b>	<b>352,034,000.00</b>	<b>3,349,732,502.00</b>	<b>3,701,766,502.00</b>
025300100100	Ministry of Housing and Urban Development	56,075,000.00	170,267,000.00	226,342,000.00	3,149,732,502.00	3,376,074,502.00
025305300100	Adamawa State Urban Planning & Development Authority	92,403,000.00	33,289,000.00	125,692,000.00	200,000,000.00	325,692,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>155,969,000.00</b>	<b>45,380,000.00</b>	<b>201,349,000.00</b>	<b>317,076,208.00</b>	<b>518,425,208.00</b>
026000100100	Ministry of Lands and Survey	82,657,000.00	24,513,000.00	107,170,000.00	217,076,208.00	324,246,208.00
026000200100	Office of the Surveyor General	73,312,000.00	20,867,000.00	94,179,000.00	100,000,000.00	194,179,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>647,887,780.00</b>	<b>23,865,220.00</b>	<b>671,753,000.00</b>	<b>94,535,778.00</b>	<b>766,288,778.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	647,887,780.00	23,865,220.00	671,753,000.00	94,535,778.00	766,288,778.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>101,709,000.00</b>	<b>34,634,000.00</b>	<b>136,343,000.00</b>	<b>972,199,533.00</b>	<b>1,108,542,533.00</b>
026600100100	Ministry of Entrepreneurship Development	101,709,000.00	34,634,000.00	136,343,000.00	972,199,533.00	1,108,542,533.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,521,283,940.00</b>	<b>1,292,657,000.00</b>	<b>4,813,940,940.00</b>	<b>624,037,860.00</b>	<b>5,437,978,800.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>3,308,884,940.00</b>	<b>1,026,933,000.00</b>	<b>4,335,817,940.00</b>	<b>518,637,861.00</b>	<b>4,854,455,801.00</b>
031801100100	Adamawa State Judicial Service Commission	90,326,000.00	80,225,000.00	170,551,000.00	74,750,000.00	245,301,000.00
031805100100	High Court of Justice	683,210,710.00	544,813,000.00	1,228,023,710.00	166,312,861.00	1,394,336,571.00
031805200100	Customary Court of Appeal	81,622,000.00	118,625,000.00	200,247,000.00	90,000,000.00	290,247,000.00
031805300100	Sharia Court of Appeal	161,860,230.00	107,604,000.00	269,464,230.00	90,000,000.00	359,464,230.00
031805500100	Area Courts	2,291,866,000.00	175,666,000.00	2,467,532,000.00	97,575,000.00	2,565,107,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>212,399,000.00</b>	<b>265,724,000.00</b>	<b>478,123,000.00</b>	<b>105,399,999.00</b>	<b>583,522,999.00</b>
032600100100	Ministry of Justice	212,399,000.00	265,724,000.00	478,123,000.00	105,399,999.00	583,522,999.00
<b>040000000000</b>	<b>Regional</b>	<b>1,651,000.00</b>	<b>47,881,000.00</b>	<b>49,532,000.00</b>	<b>506,611,992.00</b>	<b>556,143,992.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	<b>1,651,000.00</b>	<b>47,881,000.00</b>	<b>49,532,000.00</b>	<b>506,611,992.00</b>	<b>556,143,992.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	33,218,000.00	33,218,000.00	456,611,992.00	489,829,992.00
046900300100	Boundary Commission	1,651,000.00	14,663,000.00	16,314,000.00	50,000,000.00	66,314,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>21,791,040,000.00</b>	<b>5,913,501,000.00</b>	<b>27,704,541,000.00</b>	<b>24,299,981,193.00</b>	<b>52,004,522,193.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>90,542,000.00</b>	<b>233,350,000.00</b>	<b>323,892,000.00</b>	<b>1,039,955,186.00</b>	<b>1,363,847,186.00</b>
051300100100	Ministry of Youth and Sports Development	33,573,000.00	14,361,000.00	47,934,000.00	1,019,955,186.00	1,067,889,186.00
051305100100	Sports Council	55,631,000.00	31,671,000.00	87,302,000.00	20,000,000.00	107,302,000.00
051305300100	Adamawa United Foot Ball Club	1,338,000.00	187,318,000.00	188,656,000.00	-	188,656,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>128,237,000.00</b>	<b>45,141,000.00</b>	<b>173,378,000.00</b>	<b>86,882,020.00</b>	<b>260,260,020.00</b>
051400100100	Ministry of Women Affairs	128,237,000.00	45,141,000.00	173,378,000.00	86,882,020.00	260,260,020.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>9,898,593,000.00</b>	<b>1,098,061,000.00</b>	<b>10,996,654,000.00</b>	<b>10,035,618,492.00</b>	<b>21,032,272,492.00</b>
051700100100	Ministry of Education and Human Capital Development	124,132,000.00	55,851,000.00	179,983,000.00	9,620,618,492.00	9,800,601,492.00
051700300100	Adamawa State Universal Basic Education Board	92,196,000.00	13,754,000.00	105,950,000.00	5,000,000.00	110,950,000.00
051700800100	Adamawa State Library Board	161,439,000.00	3,174,000.00	164,613,000.00	200,000,000.00	364,613,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	124,082,000.00	4,178,000.00	128,260,000.00	60,000,000.00	188,260,000.00
051705100100	Post Primary Schools Mgt Board	9,382,621,000.00	955,638,000.00	10,338,259,000.00	50,000,000.00	10,388,259,000.00
051706400100	Education Resource Centre	14,123,000.00	65,466,000.00	79,589,000.00	100,000,000.00	179,589,000.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>4,270,825,000.00</b>	<b>1,488,762,000.00</b>	<b>5,759,587,000.00</b>	<b>6,549,973,890.00</b>	<b>12,309,560,890.00</b>
052100100100	Ministry of Health and Human Services	219,201,000.00	84,302,000.00	303,503,000.00	6,199,973,890.00	6,503,476,890.00
052100300100	Primary Health Care Development Agency	68,005,000.00	11,246,000.00	79,251,000.00	200,000,000.00	279,251,000.00
052100200100	Adamawa State Contributory Health Management Agency	-	1,010,545,000.00	1,010,545,000.00	50,000,000.00	1,060,545,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	36,435,000.00	11,180,000.00	47,615,000.00	50,000,000.00	97,615,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110200100	Adamawa State Hospital Services Management Board	3,661,384,000.00	201,524,000.00	3,862,908,000.00	-	3,862,908,000.00
052110300100	Adamawa Traditional Medicine Board	685,000.00	2,639,000.00	3,324,000.00	-	3,324,000.00
052111300100	Adamawa Essential Drugs Programme	78,247,000.00	7,996,000.00	86,243,000.00	-	86,243,000.00
052111400100	Adamawa State Specialist Hospital Yola	206,868,000.00	159,330,000.00	366,198,000.00	50,000,000.00	416,198,000.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>6,799,856,000.00</b>	<b>2,964,209,000.00</b>	<b>9,764,065,000.00</b>	<b>2,377,818,911.00</b>	<b>12,141,883,911.00</b>
056800100100	Ministry of Tertiary and Professional Education	20,492,000.00	16,707,000.00	37,199,000.00	50,000,000.00	87,199,000.00
056800300100	College of Agriculture Ganye	671,743,000.00	30,357,000.00	702,100,000.00	100,000,000.00	802,100,000.00
056800400100	College of Legal Studies Yola	527,956,000.00	79,873,000.00	607,829,000.00	100,000,000.00	707,829,000.00
056801800100	Adamawa State Polytechnic Yola	874,684,000.00	475,758,000.00	1,350,442,000.00	100,000,000.00	1,450,442,000.00
056801900100	College of Education Hong	1,219,718,000.00	66,676,000.00	1,286,394,000.00	100,000,000.00	1,386,394,000.00
056802100100	Adamawa State University Mubi	2,825,982,000.00	2,004,680,000.00	4,830,662,000.00	1,077,818,911.00	5,908,480,911.00
056802200100	Adamawa State Scholarship Trust Fund	25,513,000.00	10,995,000.00	36,508,000.00	500,000,000.00	536,508,000.00
056802300100	College of Nursing & Midwifery Yola	415,065,000.00	213,048,000.00	628,113,000.00	50,000,000.00	678,113,000.00
056802400100	College of Health Technology Michika	218,703,000.00	66,115,000.00	284,818,000.00	300,000,000.00	584,818,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>429,858,000.00</b>	<b>11,836,000.00</b>	<b>441,694,000.00</b>	<b>1,175,463,735.00</b>	<b>1,617,157,735.00</b>
053500100100	Ministry of Environment and Natural Resources Development	429,858,000.00	11,836,000.00	441,694,000.00	1,175,463,735.00	1,617,157,735.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>60,129,000.00</b>	<b>14,049,000.00</b>	<b>74,178,000.00</b>	<b>3,000,000,000.00</b>	<b>3,074,178,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	60,129,000.00	14,049,000.00	74,178,000.00	2,500,000,000.00	2,574,178,000.00
055405100100	Rural Access and Mobility Project	-	-	-	500,000,000.00	500,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>113,000,000.00</b>	<b>58,093,000.00</b>	<b>171,093,000.00</b>	<b>34,268,959.00</b>	<b>205,361,959.00</b>
055100100100	Ministry for Local Government Affairs	69,100,000.00	2,791,000.00	71,891,000.00	10,000,000.00	81,891,000.00
055100500100	Local Government Staff Pension Board	43,900,000.00	55,302,000.00	99,202,000.00	24,268,959.00	123,470,959.00



ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED TOTAL REVENUE BY MDA

## Adamawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<i>Total Revenue</i>	<i>89,137,772,475.49</i>	<i>163,630,160,040.00</i>	<i>77,839,851,104.93</i>	<i>175,019,054,060.00</i>	<i>200,729,515,987.00</i>	<i>200,729,515,987.00</i>
<b>01000000000</b>	<b>Administration Sector</b>	<b>173,831,321.19</b>	<b>2,708,802,920.00</b>	<b>32,801,444.77</b>	<b>673,844,714.27</b>	<b>1,248,890,566.00</b>	<b>1,248,890,566.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>47,486,316.87</b>	<b>623,200,000.00</b>	<b>18,911,982.17</b>	<b>73,200,000.00</b>	<b>658,020,000.00</b>	<b>658,020,000.00</b>
011101000100	Bureau for Public Procurement	45,329,316.87	620,000,000.00	17,949,882.17	70,000,000.00	654,500,000.00	654,500,000.00
011101800100	Security and Special Services Department	2,157,000.00	3,200,000.00	962,100.00	3,200,000.00	3,520,000.00	3,520,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>-</b>	<b>2,032,352,920.00</b>	<b>-</b>	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
016102100300	Poverty Alleviation Agency	-	2,032,352,920.00	-	531,352,000.00	558,970,566.00	558,970,566.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>126,055,804.32</b>	<b>53,000,000.00</b>	<b>13,435,462.60</b>	<b>68,592,714.27</b>	<b>31,900,000.00</b>	<b>31,900,000.00</b>
012300300100	Adamawa Television Corporation	88,119,901.60	9,000,000.00	2,068,000.00	5,828,857.13	9,900,000.00	9,900,000.00
012300400100	Adamawa Broadcasting Corporation	8,368,562.72	10,000,000.00	10,215,252.60	25,000,000.00	11,000,000.00	11,000,000.00
012301300100	Government Printing Press	7,016,740.00	34,000,000.00	1,152,210.00	11,000,000.00	11,000,000.00	11,000,000.00
012305500100	Adamawa Press Limited	22,550,600.00	-	-	26,763,857.14	-	-
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>
012500500100	Establishment and Training Department	289,200.00	250,000.00	442,400.00	600,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>-</b>	<b>-</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>
014700100100	Civil Service Commission	-	-	11,600.00	100,000.00	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>84,116,977,928.13</b>	<b>143,589,058,640.00</b>	<b>76,855,724,440.10</b>	<b>162,224,217,145.73</b>	<b>175,478,866,320.00</b>	<b>175,478,866,320.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>225,527,960.00</b>	<b>2,011,300,000.00</b>	<b>10,495,380.00</b>	<b>4,214,311,000.00</b>	<b>2,112,880,000.00</b>	<b>2,112,880,000.00</b>
021500100100	Ministry of Agriculture	225,527,960.00	2,011,300,000.00	10,495,380.00	4,214,311,000.00	2,112,880,000.00	2,112,880,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>83,636,199,327.17</b>	<b>136,125,054,620.00</b>	<b>76,542,671,709.29</b>	<b>152,909,001,145.73</b>	<b>166,922,591,500.00</b>	<b>166,922,591,500.00</b>
022000100100	Ministry of Finance	2,755,634,646.66	13,156,126,200.00	3,252,764,630.24	5,999,200,000.00	13,833,738,820.00	13,833,738,820.00
022000700100	Office of the Accountant General	71,703,515,270.59	116,163,980,020.00	67,667,887,848.78	137,917,203,986.00	145,613,909,440.00	145,613,909,440.00
022000800100	Board of Internal Revenue	9,177,049,409.92	6,804,948,400.00	5,622,019,230.27	8,992,597,159.73	7,474,943,240.00	7,474,943,240.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>66,082,353.40</b>	<b>132,550,000.00</b>	<b>112,095,714.72</b>	<b>97,600,000.00</b>	<b>145,805,000.00</b>	<b>145,805,000.00</b>
022200100100	Ministry of Commerce	34,007,638.00	55,550,000.00	80,811,734.72	48,000,000.00	61,105,000.00	61,105,000.00
022201900100	Jimeta Modern Market Office	32,074,715.40	77,000,000.00	31,283,980.00	49,600,000.00	84,700,000.00	84,700,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>49,677,713.33</b>	<b>5,000,000.00</b>	<b>50,811,000.00</b>	<b>130,100,000.00</b>	<b>5,170,000.00</b>	<b>5,170,000.00</b>
022900100100	Ministry of Transportation	43,653,533.33	4,700,000.00	50,811,000.00	130,100,000.00	5,170,000.00	5,170,000.00
022905300100	Adamawa Transport Company	6,024,180.00	300,000.00	-	-	-	-
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>140,000.00</b>	<b>657,600,000.00</b>	<b>-</b>	<b>-</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
023300100100	Ministry of Mineral Resources Development	140,000.00	657,600,000.00	-	-	723,360,000.00	723,360,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>547,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
023600100100	Ministry of Culture and Tourism	332,000.00	1,850,000.00	2,350,000.00	6,600,000.00	2,035,000.00	2,035,000.00
023600400100	Arts Council	215,000.00	-	-	-	-	-
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>4,438,200.00</b>	<b>-</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
025210200100	Adamawa State Water Board	4,438,200.00	-	2,924,700.00	5,000,000.00	-	-
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>32,215,135.00</b>	<b>4,447,946,020.00</b>	<b>35,950,420.10</b>	<b>2,067,505,000.00</b>	<b>5,339,096,020.00</b>	<b>5,339,096,020.00</b>
025300100100	Ministry of Housing and Urban Development	925,375.00	4,355,446,020.00	922,000.00	1,502,000,000.00	5,237,346,020.00	5,237,346,020.00
025305300100	Adamawa State Urban Planning & Development Authority	31,289,760.00	92,500,000.00	35,028,420.10	565,505,000.00	101,750,000.00	101,750,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>64,563,672.73</b>	<b>151,408,000.00</b>	<b>84,553,115.99</b>	<b>169,600,000.00</b>	<b>166,548,800.00</b>	<b>166,548,800.00</b>
026000100100	Ministry of Lands and Survey	51,491,345.37	131,408,000.00	73,556,315.99	146,300,000.00	144,548,800.00	144,548,800.00
026000200100	Office of the Surveyor General	13,072,327.36	20,000,000.00	10,996,800.00	23,300,000.00	22,000,000.00	22,000,000.00
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>37,020,066.50</b>	<b>55,550,000.00</b>	<b>13,540,900.00</b>	<b>2,623,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	37,020,066.50	55,550,000.00	13,540,900.00	2,623,500,000.00	60,500,000.00	60,500,000.00
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>566,500.00</b>	<b>800,000.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
026600100100	Ministry of Entrepreneurship Development	566,500.00	800,000.00	331,500.00	1,000,000.00	880,000.00	880,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>4,444,965.00</b>	<b>38,800,000.00</b>	<b>15,760,947.00</b>	<b>78,200,000.00</b>	<b>42,680,000.00</b>	<b>42,680,000.00</b>

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>03180000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>4,444,965.00</b>	<b>38,800,000.00</b>	<b>15,760,947.00</b>	<b>78,200,000.00</b>	<b>42,680,000.00</b>	<b>42,680,000.00</b>
031801100100	Adamawa State Judicial Service Commission	54,000.00	-	-	-	-	-
031805100100	High Court of Justice	1,987,820.00	35,200,000.00	3,036,840.00	68,000,000.00	38,720,000.00	38,720,000.00
031805200100	Customary Court of Appeal	70,800.00	600,000.00	-	-	660,000.00	660,000.00
031805300100	Sharia Court of Appeal	48,000.00	-	53,450.00	200,000.00	-	-
031805500100	Area Courts	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
<b>04000000000</b>	<b>Regional</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,011,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,190,000,000.00</b>
<b>04690000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,011,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,190,000,000.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,842,518,261.17</b>	<b>14,393,498,480.00</b>	<b>35,564,273.06</b>	<b>10,031,792,200.00</b>	<b>20,769,079,101.00</b>	<b>20,769,079,101.00</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>367,828,703.30</b>	<b>992,000.00</b>	<b>8,853,179.80</b>	<b>900,000.00</b>	<b>1,091,200.00</b>	<b>1,091,200.00</b>
051300100100	Ministry of Youth and Sports Development	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>186,000.00</b>	<b>1,878,855,000.00</b>	<b>343,000.00</b>	<b>620,000.00</b>	<b>2,066,740,500.00</b>	<b>2,066,740,500.00</b>
051400100100	Ministry of Women Affairs	186,000.00	1,878,855,000.00	343,000.00	620,000.00	2,066,740,500.00	2,066,740,500.00
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>13,727,750.00</b>	<b>544,017,000.00</b>	<b>7,940,500.00</b>	<b>555,742,000.00</b>	<b>598,418,700.00</b>	<b>598,418,700.00</b>
051700100100	Ministry of Education and Human Capital Development	13,727,750.00	543,775,000.00	7,940,500.00	555,500,000.00	598,152,500.00	598,152,500.00
051705100100	Post Primary Schools Mgt Board	-	242,000.00	-	242,000.00	266,200.00	266,200.00
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	<b>315,969,338.00</b>	<b>9,073,094,080.00</b>	<b>11,339,594.26</b>	<b>4,814,917,000.00</b>	<b>9,555,810,484.00</b>	<b>9,555,810,484.00</b>
052100100100	Ministry of Health and Human Services	2,273,000.00	2,761,257,080.00	4,256,056.26	507,200,000.00	2,899,825,434.00	2,899,825,434.00
052100300100	Primary Health Care Development Agency	-	2,860,000,000.00	-	200,000,000.00	3,003,000,000.00	3,003,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	825,000,000.00	866,250,000.00	866,250,000.00
052102700100	Adamawa State Referral Center	55,172,166.00	47,000,000.00	6,981,038.00	60,000,000.00	51,700,000.00	51,700,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	2,057,000,000.00	-	200,000,000.00	2,159,850,000.00	2,159,850,000.00
052110200100	Adamawa State Hospital Services Management Board	223,633,048.00	522,544,500.00	-	2,982,199,500.00	574,863,300.00	574,863,300.00
052110300100	Adamawa Traditional Medicine Board	181,000.00	292,500.00	102,500.00	517,500.00	321,750.00	321,750.00
052111300100	Adamawa Essential Drugs Programme	34,710,124.00	-	-	40,000,000.00	-	-
<b>05680000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>4,129,753,869.87</b>	<b>2,860,430,400.00</b>	<b>999</b>	<b>4,623,203,200.00</b>	<b>8,507,297,217.00</b>	<b>8,507,297,217.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	-	-	4,600,000.00	-	-
056800300100	College of Agriculture Ganye	19,608,920.00	57,630,000.00	-	83,350,000.00	63,393,000.00	63,393,000.00
056800400100	College of Legal Studies Yola	67,980,533.00	132,980,500.00	999	87,482,200.00	146,278,550.00	146,278,550.00
056801800100	Adamawa State Polytechnic Yola	2,112,577,290.50	1,192,856,900.00	-	2,250,626,000.00	6,792,826,217.00	6,792,826,217.00
056801900100	College of Education Hong	186,318,700.00	181,391,000.00	-	317,353,000.00	138,781,500.00	138,781,500.00
056802100100	Adamawa State University Mubi	1,644,513,426.37	1,206,817,000.00	-	1,619,787,000.00	1,285,319,750.00	1,285,319,750.00
056802300100	College of Nursing & Midwifery Yola	45,697,000.00	31,200,000.00	-	97,000,000.00	34,320,000.00	34,320,000.00
056802400100	College of Health Technology Michika	53,058,000.00	57,555,000.00	-	163,005,000.00	46,378,200.00	46,378,200.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>15,052,600.00</b>	<b>36,110,000.00</b>	<b>7,087,000.00</b>	<b>36,410,000.00</b>	<b>39,721,000.00</b>	<b>39,721,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	15,052,600.00	36,110,000.00	7,087,000.00	36,410,000.00	39,721,000.00	39,721,000.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED TOTAL REVENUE BY MDA  
AND REVENUE BY CLASSIFICATION**

## Adamawa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>68,106,104,179.85</b>	<b>105,133,014,020.00</b>	<b>55,072,507,255.25</b>	<b>134,291,227,988.67</b>	<b>87,257,730,740.00</b>	<b>87,257,730,740.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>173,831,321.19</b>	<b>126,450,000.00</b>	<b>32,801,444.77</b>	<b>142,492,714.27</b>	<b>112,420,000.00</b>	<b>112,420,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>47,486,316.87</b>	<b>73,200,000.00</b>	<b>18,911,982.17</b>	<b>73,200,000.00</b>	<b>80,520,000.00</b>	<b>80,520,000.00</b>
011101000100	Bureau for Public Procurement	45,329,316.87	70,000,000.00	17,949,882.17	70,000,000.00	77,000,000.00	77,000,000.00
011101800100	Security and Special Services Department	2,157,000.00	3,200,000.00	962,100.00	3,200,000.00	3,520,000.00	3,520,000.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>126,055,804.32</b>	<b>53,000,000.00</b>	<b>13,435,462.60</b>	<b>68,592,714.27</b>	<b>31,900,000.00</b>	<b>31,900,000.00</b>
012300300100	Adamawa Television Corporation	88,119,901.60	9,000,000.00	2,068,000.00	5,828,857.13	9,900,000.00	9,900,000.00
012300400100	Adamawa Broadcasting Corporation	8,368,562.72	10,000,000.00	10,215,252.60	25,000,000.00	11,000,000.00	11,000,000.00
012301300100	Government Printing Press	7,016,740.00	34,000,000.00	1,152,210.00	11,000,000.00	11,000,000.00	11,000,000.00
012305500100	Adamawa Press Limited	22,550,600.00	-	-	26,763,857.14	-	-
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>
012500500100	Establishment and Training Department	289,200.00	250,000.00	442,400.00	600,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>-</b>	<b>-</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>
014700100100	Civil Service Commission	-	-	11,600.00	100,000.00	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>64,858,395,321.99</b>	<b>101,934,612,620.00</b>	<b>54,988,380,590.42</b>	<b>128,136,463,074.40</b>	<b>83,980,170,300.00</b>	<b>83,980,170,300.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>225,527,960.00</b>	<b>20,300,000.00</b>	<b>10,495,380.00</b>	<b>3,203,311,000.00</b>	<b>22,330,000.00</b>	<b>22,330,000.00</b>
021500100100	Ministry of Agriculture	225,527,960.00	20,300,000.00	10,495,380.00	3,203,311,000.00	22,330,000.00	22,330,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>64,377,616,721.03</b>	<b>100,815,054,620.00</b>	<b>54,675,327,859.61</b>	<b>121,332,247,074.40</b>	<b>82,749,591,500.00</b>	<b>82,749,591,500.00</b>
022000100100	Ministry of Finance	89,851,367.38	396,126,200.00	23,667,130.24	466,200,000.00	435,738,820.00	435,738,820.00
022000700100	Office of the Accountant General	55,110,715,943.73	93,613,980,020.00	49,029,641,499.10	111,873,449,914.67	74,838,909,440.00	74,838,909,440.00
022000800100	Board of Internal Revenue	9,177,049,409.92	6,804,948,400.00	5,622,019,230.27	8,992,597,159.73	7,474,943,240.00	7,474,943,240.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>66,082,353.40</b>	<b>132,550,000.00</b>	<b>112,095,714.72</b>	<b>97,600,000.00</b>	<b>145,805,000.00</b>	<b>145,805,000.00</b>
022200100100	Ministry of Commerce	34,007,638.00	55,550,000.00	80,811,734.72	48,000,000.00	61,105,000.00	61,105,000.00
022201900100	Jimeta Modern Market Office	32,074,715.40	77,000,000.00	31,283,980.00	49,600,000.00	84,700,000.00	84,700,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>49,677,713.33</b>	<b>5,000,000.00</b>	<b>50,811,000.00</b>	<b>130,100,000.00</b>	<b>5,170,000.00</b>	<b>5,170,000.00</b>
022900100100	Ministry of Transportation	43,653,533.33	4,700,000.00	50,811,000.00	130,100,000.00	5,170,000.00	5,170,000.00
022905300100	Adamawa Transport Company	6,024,180.00	300,000.00	-	-	-	-
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>140,000.00</b>	<b>657,600,000.00</b>	<b>-</b>	<b>-</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
023300100100	Ministry of Mineral Resources Development	140,000.00	657,600,000.00	-	-	723,360,000.00	723,360,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>547,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
023600100100	Ministry of Culture and Tourism	332,000.00	1,850,000.00	2,350,000.00	6,600,000.00	2,035,000.00	2,035,000.00
023600400100	Arts Council	215,000.00	-	-	-	-	-
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>4,438,200.00</b>	<b>-</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
025210200100	Adamawa State Water Board	4,438,200.00	-	2,924,700.00	5,000,000.00	-	-
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>32,215,135.00</b>	<b>94,500,000.00</b>	<b>35,950,420.10</b>	<b>567,505,000.00</b>	<b>103,950,000.00</b>	<b>103,950,000.00</b>
025300100100	Ministry of Housing and Urban Development	925,375.00	2,000,000.00	922,000.00	2,000,000.00	2,200,000.00	2,200,000.00
025305300100	Adamawa State Urban Planning & Development Authority	31,289,760.00	92,500,000.00	35,028,420.10	565,505,000.00	101,750,000.00	101,750,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>64,563,672.73</b>	<b>151,408,000.00</b>	<b>84,553,115.99</b>	<b>169,600,000.00</b>	<b>166,548,800.00</b>	<b>166,548,800.00</b>
026000100100	Ministry of Lands and Survey	51,491,345.37	131,408,000.00	73,556,315.99	146,300,000.00	144,548,800.00	144,548,800.00
026000200100	Office of the Surveyor General	13,072,327.36	20,000,000.00	10,996,800.00	23,300,000.00	22,000,000.00	22,000,000.00
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>37,020,066.50</b>	<b>55,550,000.00</b>	<b>13,540,900.00</b>	<b>2,623,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	37,020,066.50	55,550,000.00	13,540,900.00	2,623,500,000.00	60,500,000.00	60,500,000.00
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>566,500.00</b>	<b>800,000.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
026600100100	Ministry of Entrepreneurship Development	566,500.00	800,000.00	331,500.00	1,000,000.00	880,000.00	880,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,444,965.00</b>	<b>38,800,000.00</b>	<b>15,760,947.00</b>	<b>78,200,000.00</b>	<b>42,680,000.00</b>	<b>42,680,000.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>4,444,965.00</b>	<b>38,800,000.00</b>	<b>15,760,947.00</b>	<b>78,200,000.00</b>	<b>42,680,000.00</b>	<b>42,680,000.00</b>
031801100100	Adamawa State Judicial Service Commission	54,000.00	-	-	-	-	-
031805100100	High Court of Justice	1,987,820.00	35,200,000.00	3,036,840.00	68,000,000.00	38,720,000.00	38,720,000.00
031805200100	Customary Court of Appeal	70,800.00	600,000.00	-	-	660,000.00	660,000.00
031805300100	Sharia Court of Appeal	48,000.00	-	53,450.00	200,000.00	-	-
031805500100	Area Courts	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>3,069,432,571.67</b>	<b>3,033,151,400.00</b>	<b>35,564,273.06</b>	<b>5,934,072,200.00</b>	<b>3,122,460,440.00</b>	<b>3,122,460,440.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>367,828,703.30</b>	<b>992,000.00</b>	<b>8,853,179.80</b>	<b>900,000.00</b>	<b>1,091,200.00</b>	<b>1,091,200.00</b>
051300100100	Ministry of Youth and Sports Development	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>186,000.00</b>	<b>855,000.00</b>	<b>343,000.00</b>	<b>620,000.00</b>	<b>940,500.00</b>	<b>940,500.00</b>
051400100100	Ministry of Women Affairs	186,000.00	855,000.00	343,000.00	620,000.00	940,500.00	940,500.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>13,727,750.00</b>	<b>19,017,000.00</b>	<b>7,940,500.00</b>	<b>28,242,000.00</b>	<b>20,918,700.00</b>	<b>20,918,700.00</b>
051700100100	Ministry of Education and Human Capital Development	13,727,750.00	18,775,000.00	7,940,500.00	28,000,000.00	20,652,500.00	20,652,500.00
051705100100	Post Primary Schools Mgt Board	-	242,000.00	-	242,000.00	266,200.00	266,200.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>315,969,338.00</b>	<b>579,947,000.00</b>	<b>11,339,594.26</b>	<b>3,089,917,000.00</b>	<b>638,006,050.00</b>	<b>638,006,050.00</b>
052100100100	Ministry of Health and Human Services	2,273,000.00	10,110,000.00	4,256,056.26	7,200,000.00	11,121,000.00	11,121,000.00
052102700100	Adamawa State Referral Center	55,172,166.00	47,000,000.00	6,981,038.00	60,000,000.00	51,700,000.00	51,700,000.00
052110200100	Adamawa State Hospital Services Management Board	223,633,048.00	522,544,500.00	-	2,982,199,500.00	574,863,300.00	574,863,300.00
052110300100	Adamawa Traditional Medicine Board	181,000.00	292,500.00	102,500.00	517,500.00	321,750.00	321,750.00
052111300100	Adamawa Essential Drugs Programme	34,710,124.00	-	-	40,000,000.00	-	-
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>2,356,668,180.37</b>	<b>2,396,230,400.00</b>	<b>999</b>	<b>2,777,983,200.00</b>	<b>2,421,782,990.00</b>	<b>2,421,782,990.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	-	-	4,600,000.00	-	-
056800300100	College of Agriculture Ganye	19,608,920.00	57,630,000.00	-	83,350,000.00	63,393,000.00	63,393,000.00
056800400100	College of Legal Studies Yola	67,980,533.00	132,980,500.00	999	87,482,200.00	146,278,550.00	146,278,550.00
056801800100	Adamawa State Polytechnic Yola	339,491,601.00	728,656,900.00	-	405,406,000.00	707,311,990.00	707,311,990.00
056801900100	College of Education Hong	186,318,700.00	181,391,000.00	-	317,353,000.00	138,781,500.00	138,781,500.00
056802100100	Adamawa State University Mubi	1,644,513,426.37	1,206,817,000.00	-	1,619,787,000.00	1,285,319,750.00	1,285,319,750.00
056802300100	College of Nursing & Midwifery Yola	45,697,000.00	31,200,000.00	-	97,000,000.00	34,320,000.00	34,320,000.00
056802400100	College of Health Technology Michika	53,058,000.00	57,555,000.00	-	163,005,000.00	46,378,200.00	46,378,200.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>15,052,600.00</b>	<b>36,110,000.00</b>	<b>7,087,000.00</b>	<b>36,410,000.00</b>	<b>39,721,000.00</b>	<b>39,721,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	15,052,600.00	36,110,000.00	7,087,000.00	36,410,000.00	39,721,000.00	39,721,000.00

### Adamawa State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

	<i>Total Capital Receipts</i>	<i>21,031,668,295.64</i>	<i>58,497,146,020.00</i>	<i>22,767,343,849.68</i>	<i>40,727,826,071.33</i>	<i>113,471,785,247.00</i>	<i>113,471,785,247.00</i>
<b>010000000000</b>	<b>Administration Sector</b>	-	<b>2,582,352,920.00</b>	-	<b>531,352,000.00</b>	<b>1,136,470,566.00</b>	<b>1,136,470,566.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	-	<b>550,000,000.00</b>	-	-	<b>577,500,000.00</b>	<b>577,500,000.00</b>
011101000100	Bureau for Public Procurement	-	550,000,000.00	-	-	577,500,000.00	577,500,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>2,032,352,920.00</b>	-	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
016102100300	Poverty Alleviation Agency	-	2,032,352,920.00	-	531,352,000.00	558,970,566.00	558,970,566.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>19,258,582,606.14</b>	<b>41,654,446,020.00</b>	<b>21,867,343,849.68</b>	<b>34,087,754,071.33</b>	<b>91,498,696,020.00</b>	<b>91,498,696,020.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	-	<b>1,991,000,000.00</b>	-	<b>1,011,000,000.00</b>	<b>2,090,550,000.00</b>	<b>2,090,550,000.00</b>
021500100100	Ministry of Agriculture	-	1,991,000,000.00	-	1,011,000,000.00	2,090,550,000.00	2,090,550,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>19,258,582,606.14</b>	<b>35,310,000,000.00</b>	<b>21,867,343,849.68</b>	<b>31,576,754,071.33</b>	<b>84,173,000,000.00</b>	<b>84,173,000,000.00</b>
022000100100	Ministry of Finance	2,665,783,279.28	12,760,000,000.00	3,229,097,500.00	5,533,000,000.00	13,398,000,000.00	13,398,000,000.00
022000700100	Office of the Accountant General	16,592,799,326.86	22,550,000,000.00	18,638,246,349.68	26,043,754,071.33	70,775,000,000.00	70,775,000,000.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	-	<b>4,353,446,020.00</b>	-	<b>1,500,000,000.00</b>	<b>5,235,146,020.00</b>	<b>5,235,146,020.00</b>
025300100100	Ministry of Housing and Urban Development	-	4,353,446,020.00	-	1,500,000,000.00	5,235,146,020.00	5,235,146,020.00
<b>040000000000</b>	<b>Regional</b>	-	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,011,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,190,000,000.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	-	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,011,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,190,000,000.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>1,773,085,689.50</b>	<b>11,360,347,080.00</b>	-	<b>4,097,720,000.00</b>	<b>17,646,618,661.00</b>	<b>17,646,618,661.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	-	<b>1,878,000,000.00</b>	-	-	<b>2,065,800,000.00</b>	<b>2,065,800,000.00</b>
051400100100	Ministry of Women Affairs	-	1,878,000,000.00	-	-	2,065,800,000.00	2,065,800,000.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	-	<b>525,000,000.00</b>	-	<b>527,500,000.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
051700100100	Ministry of Education and Human Capital Development	-	525,000,000.00	-	527,500,000.00	577,500,000.00	577,500,000.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	-	<b>8,493,147,080.00</b>	-	<b>1,725,000,000.00</b>	<b>8,917,804,434.00</b>	<b>8,917,804,434.00</b>
052100100100	Ministry of Health and Human Services	-	2,751,147,080.00	-	500,000,000.00	2,888,704,434.00	2,888,704,434.00
052100300100	Primary Health Care Development Agency	-	2,860,000,000.00	-	200,000,000.00	3,003,000,000.00	3,003,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	825,000,000.00	866,250,000.00	866,250,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	2,057,000,000.00	-	200,000,000.00	2,159,850,000.00	2,159,850,000.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>1,773,085,689.50</b>	<b>464,200,000.00</b>	-	<b>1,845,220,000.00</b>	<b>6,085,514,227.00</b>	<b>6,085,514,227.00</b>
056801800100	Adamawa State Polytechnic Yola	1,773,085,689.50	464,200,000.00	-	1,845,220,000.00	6,085,514,227.00	6,085,514,227.00

## Adamawa State Government 2023 Approved Budget - Revenue by Economic Classification

<b>1</b>	<b>REVENUE</b>	<b>89,137,772,475.49</b>	<b>163,630,160,040.00</b>	<b>77,839,851,104.93</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,111,931,143.73</b>	<b>93,614,980,020.00</b>	<b>49,029,641,499.10</b>	<b>111,873,449,914.67</b>	<b>74,840,009,440.00</b>	<b>74,840,009,440.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,111,931,143.73</b>	<b>93,614,980,020.00</b>	<b>49,029,641,499.10</b>	<b>111,873,449,914.67</b>	<b>74,840,009,440.00</b>	<b>74,840,009,440.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>34,478,066,254.71</b>	<b>48,980,338,485.00</b>	<b>24,048,874,059.47</b>	<b>54,311,270,166.67</b>	<b>42,905,267,905.00</b>	<b>42,905,267,905.00</b>
11010101	STATUTORY ALLOCATION	34,478,066,254.71	48,980,338,485.00	24,048,874,059.47	54,311,270,166.67	42,905,267,905.00	42,905,267,905.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,632,649,689.02</b>	<b>18,818,641,535.00</b>	<b>21,830,932,965.38</b>	<b>30,641,989,004.00</b>	<b>18,818,641,535.00</b>	<b>18,818,641,535.00</b>
11010201	SHARE OF VAT	20,632,649,689.02	18,818,641,535.00	21,830,932,965.38	30,641,989,004.00	18,818,641,535.00	18,818,641,535.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,215,200.00</b>	<b>25,816,000,000.00</b>	<b>3,149,834,474.25</b>	<b>26,920,190,744.00</b>	<b>13,116,100,000.00</b>	<b>13,116,100,000.00</b>
11010301	STAMP DUTY	1,215,200.00	2,001,000,000.00	-	20,000,000,000.00	1,501,100,000.00	1,501,100,000.00
11010302	EXCESS CRUDE	-	1,500,000,000.00	-	720,190,744.00	2,000,000,000.00	2,000,000,000.00
11010306	ECOLOGICAL FUND	-	3,000,000,000.00	542,736,791.10	1,000,000,000.00	-	-
11010307	EXCHANGE RATE DIFFERENCE	-	2,615,000,000.00	63,861,898.98	615,000,000.00	2,615,000,000.00	2,615,000,000.00
11010308	STABILIZATION FUND RECEIPTS	-	2,500,000,000.00	-	285,000,000.00	2,500,000,000.00	2,500,000,000.00
11010309	NON OIL REVENUE	-	1,500,000,000.00	1,462,617,094.54	2,300,000,000.00	1,500,000,000.00	1,500,000,000.00
11010310	OTHER FAAC TRANSFERS	-	12,700,000,000.00	1,080,618,689.63	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,994,173,036.12</b>	<b>11,518,034,000.00</b>	<b>6,042,865,756.15</b>	<b>22,417,778,074.00</b>	<b>12,417,721,300.00</b>	<b>12,417,721,300.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,653,369,163.27</b>	<b>6,548,798,400.00</b>	<b>5,404,769,658.19</b>	<b>12,136,469,000.00</b>	<b>7,198,678,240.00</b>	<b>7,198,678,240.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,677,657,270.62</b>	<b>5,680,698,400.00</b>	<b>5,091,620,869.84</b>	<b>8,244,869,000.00</b>	<b>6,248,768,240.00</b>	<b>6,248,768,240.00</b>
12010101	DIRECT ASSESSMENT	108,054,805.52	130,000,000.00	293,270,961.33	150,000,000.00	143,000,000.00	143,000,000.00
12010102	PAY AS YOU EARN (PAYE) FEDERAL	2,595,254,883.35	850,698,400.00	1,532,831,692.00	2,166,541,250.00	935,768,240.00	935,768,240.00
12010103	PAY AS YOU EARN (PAYE) STATE	1,487,117,577.84	1,600,000,000.00	1,969,017,097.40	1,602,500,000.00	1,760,000,000.00	1,760,000,000.00
12010104	PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT	265,257,616.90	1,500,000,000.00	242,184,881.85	350,000,000.00	1,650,000,000.00	1,650,000,000.00
12010105	PAY AS YOU EARN (PAYE)COMPANIES	1,221,972,387.01	1,100,000,000.00	959,539,202.03	1,800,000,000.00	1,210,000,000.00	1,210,000,000.00
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	-	500,000,000.00	94,777,035.23	2,175,827,750.00	550,000,000.00	550,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,975,711,892.65</b>	<b>868,100,000.00</b>	<b>313,148,788.35</b>	<b>3,891,600,000.00</b>	<b>949,910,000.00</b>	<b>949,910,000.00</b>
12010301	5% WHT ON PAYMENT TO CONTRACTORS	2,717,406,820.37	800,000,000.00	288,273,377.26	600,000,000.00	875,000,000.00	875,000,000.00
12010302	10% WHT ON RENT	10,808,411.98	15,000,000.00	5,977,994.07	18,200,000.00	16,500,000.00	16,500,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	12,002,215.00	27,000,000.00	4,014,231.00	43,000,000.00	29,700,000.00	29,700,000.00
12010304	STAMP DUTIES (STATE)	-	400,000.00	-	-	440,000.00	440,000.00
12010305	CAPITAL GAINS TAX	7,166,072.75	5,500,000.00	4,380,000.00	30,000,000.00	6,050,000.00	6,050,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	4,602,292.55	200,000.00	759,506.02	400,000.00	220,000.00	220,000.00
12010307	PRODUCE SALES TAX	223,726,080.00	20,000,000.00	9,743,680.00	3,200,000,000.00	22,000,000.00	22,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,340,803,872.85</b>	<b>4,969,235,600.00</b>	<b>638,096,097.96</b>	<b>10,281,309,074.00</b>	<b>5,219,043,060.00</b>	<b>5,219,043,060.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>105,800,398.83</b>	<b>105,257,500.00</b>	<b>120,578,161.58</b>	<b>94,547,700.00</b>	<b>115,783,250.00</b>	<b>115,783,250.00</b>
12020101	DRIVING LICENSES	18,229,384.00	650,000.00	1,504,479.38	2,100,000.00	715,000.00	715,000.00
12020102	PLASTIC NUMBER PLATE	-	61,500,000.00	79,489,882.20	180,200.00	67,650,000.00	67,650,000.00
12020103	FISHING LICENSES	380,300.00	-	-	-	-	-
12020104	WILD LIFE HUNTING LICENSES	547,500.00	400,000.00	254,000.00	400,000.00	440,000.00	440,000.00
12020110	TRADE ANIMAL LICENCE	1,243,860.00	-	8,527,100.00	500,000.00	-	-
12020111	HIDES & SKIN LOADING LICENSE	544,150.00	-	278,200.00	5,000,000.00	-	-
12020112	MEAT STORAGE AND SALES LICENSE	397,736.50	-	-	2,500,000.00	-	-
12020114	HAWKING PERMIT	58,500.00	100,500.00	57,000.00	200,000.00	110,550.00	110,550.00
12020115	RENUWAL OF LICENSE TO PRACTICE	14,000.00	30,000.00	4,000.00	100,000.00	33,000.00	33,000.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	40,000.00	70,000.00	10,600.00	100,000.00	77,000.00	77,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	108,500.00	120,000.00	-	137,500.00	132,000.00	132,000.00
12020138	DRIVERS' LICENSES	43,718,175.00	30,000,000.00	-	-	33,000,000.00	33,000,000.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	43,000.00	2,000,000.00	-	2,200,000.00	2,200,000.00	2,200,000.00
12020142	TRADE PERMIT LICENSES	5,000.00	-	331,500.00	1,000,000.00	-	-
12020143	FOREST LICENCE,CHAIN SAW LICENCES	192,500.00	1,000,000.00	125,000.00	1,000,000.00	1,100,000.00	1,100,000.00
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	-	50,000.00	500,000.00	1,000,000.00	55,000.00	55,000.00
12020146	HEAVY DUTY PERMIT	50,000.00	-	50,000.00	1,250,000.00	-	-
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	9,330,000.00	-	2,868,000.00	35,000,000.00	-	-
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	174,000.00	1,042,000.00	41,500.00	80,000.00	1,146,200.00	1,146,200.00
12020151	REGISTRATION PERMIT	350,000.00	-	-	-	-	-
12020152	LEARNERS PERMIT	941,950.00	5,000,000.00	15,722,500.00	1,500,000.00	5,500,000.00	5,500,000.00
12020153	HIDES & SKIN BUYERS LICENSE	63,700.00	-	6,000.00	500,000.00	-	-
12020155	AUCTIONEER LICENSES	-	100,000.00	-	100,000.00	110,000.00	110,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	50,000.00	300,000.00	50,000.00	300,000.00	330,000.00	330,000.00
12020157	LIQUOR LICENSES	100,000.00	150,000.00	147,000.00	200,000.00	165,000.00	165,000.00
12020158	TAMBOLA LICENCE	-	5,000.00	-	100,000.00	5,500.00	5,500.00
12020159	HACKNEY PERMIT	3,958,300.00	360,000.00	-	100,000.00	396,000.00	396,000.00
12020160	PRIVATE DRIVING SCHOOL OPERATING PERMIT	80,000.00	-	-	-	-	-
12020161	ROAD / ROOF RACK PERMIT	80,000.00	-	-	100,000.00	-	-
12020162	TROPHY DEALER LICENCES	64,000.00	380,000.00	41,100.00	400,000.00	418,000.00	418,000.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE	8,488,543.33	-	10,570,300.00	20,000,000.00	-	-
12020166	LAND CLEARANCE PERMIT	-	-	-	2,000,000.00	-	-
12020168	LEASED VEHICLE OPERATING PERMIT	16,547,300.00	2,000,000.00	-	16,500,000.00	2,200,000.00	2,200,000.00



Code	Adminstrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,989,904,676.35</b>	<b>2,647,541,900.00</b>	<b>373,398,722.16</b>	<b>8,194,408,459.73</b>	<b>2,728,584,540.00</b>	<b>2,728,584,540.00</b>
12020401	MOTOR VEHICLE FEES - GENERAL	14,996,000.00	38,500,000.00	5,387,375.00	46,304,209.73	42,350,000.00	42,350,000.00
12020402	TIMBER AND FOREST FEES	6,144,500.00	15,000,000.00	1,614,500.00	15,000,000.00	16,500,000.00	16,500,000.00
12020403	RENEWAL FEES - GENERAL	24,349,400.33	31,000,000.00	17,070,000.00	30,500,000.00	34,100,000.00	34,100,000.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	35,289,316.87	52,500,000.00	12,094,882.17	70,500,000.00	57,750,000.00	57,750,000.00
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	7,484,022.36	11,000,000.00	5,749,600.00	12,000,000.00	12,100,000.00	12,100,000.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	122,500.00	200,000.00	-	500,000.00	220,000.00	220,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES	16,837,223.93	10,000,000.00	55,907,286.06	30,000,000.00	11,000,000.00	11,000,000.00
12020409	RENT FEES - GENERAL	-	500,000.00	-	-	550,000.00	550,000.00
12020410	REGISTRATION FEES - GENERAL	401,448,942.25	186,905,000.00	73,018,923.33	212,945,000.00	181,615,500.00	181,615,500.00
12020411	COURT FEES - GENERAL	3,176,145.00	33,800,000.00	14,512,507.00	70,200,000.00	37,180,000.00	37,180,000.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	10,292,750.00	15,275,000.00	4,925,000.00	20,000,000.00	16,802,500.00	16,802,500.00
12020413	ANNUAL DUES	6,024,180.00	-	-	2,000,000.00	-	-
12020414	ADMIN CHARGES	-	8,400,000.00	-	400,000.00	-	-
12020415	ADAPOLY VENTURES	79,227,685.00	40,000,000.00	-	40,000,000.00	44,000,000.00	44,000,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	253,179,251.00	539,366,500.00	4,449,174.00	3,003,840,500.00	593,367,500.00	593,367,500.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	702,523,500.00	921,825,000.00	999	726,840,000.00	936,758,900.00	936,758,900.00
12020419	DONGLE FEES	735,000.00	-	-	-	-	-
12020420	PG SCHOOL RALATED FEES	66,067,600.00	58,500,000.00	-	58,500,000.00	64,350,000.00	64,350,000.00
12020421	SPORTS FEES	55,008,800.00	65,785,400.00	-	75,707,000.00	72,363,940.00	72,363,940.00
12020422	SIWES FEES	-	-	-	6,250,000.00	-	-
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	172,500.00	5,000,000.00	488,000.00	5,000,000.00	5,500,000.00	5,500,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	1,536,800.00	2,500,000.00	1,029,400.00	2,500,000.00	2,750,000.00	2,750,000.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	925,375.00	2,000,000.00	922,000.00	2,000,000.00	2,200,000.00	2,200,000.00
12020426	REGISTRATION OF WOMEN GROUPS	86,000.00	160,000.00	196,000.00	20,000.00	176,000.00	176,000.00
12020427	YELLOW CARDS FEES	47,577,656.00	97,801,400.00	-	97,801,400.00	107,581,540.00	107,581,540.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	252,000.00	1,010,000.00	320,000.00	1,200,000.00	1,111,000.00	1,111,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	-	-	-	1,800,000.00	-	-
12020430	NURSERY/MATERNITY HOMES	911,000.00	2,500,000.00	790,000.00	1,000,000.00	2,750,000.00	2,750,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	1,605,900.00	2,200,000.00	36,500.00	5,000,000.00	2,420,000.00	2,420,000.00
12020432	TOWING OF LIGHT/ HEAVY VEHICLES FEES	10,000.00	-	-	-	-	-
12020433	DEFECT VEHICLE INSPECTION FEES	696,000.00	2,000,000.00	340,000.00	1,000,000.00	2,200,000.00	2,200,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	493,000.00	100,000.00	243,000.00	1,000,000.00	110,000.00	110,000.00
12020435	INDISCRIMINATE PACKING FEES	4,000.00	-	-	-	-	-
12020436	NO PACKING SIGN FOR COPERATE/INDIVIDUAL FEES	-	15,693,000.00	-	-	-	-
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	1,000.00	11,100,000.00	-	150,000.00	12,210,000.00	12,210,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	-	500,000.00	-	100,000.00	550,000.00	550,000.00
12020441	FIRE SAFETY INSPECTATIONS FEES	2,157,000.00	3,200,000.00	962,100.00	3,200,000.00	3,520,000.00	3,520,000.00
12020442	PRINTING FEES - GENERAL	6,707,040.00	10,000,000.00	1,043,500.00	10,000,000.00	11,000,000.00	11,000,000.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	2,901,410.00	-	-	5,000,000.00	-	-
12020444	APPLICATION FEES PRODUCE MERCHANTS	4,000.00	10,000.00	-	11,000.00	11,000.00	11,000.00
12020445	GRADING FEES	1,490,930.00	-	711,100.00	2,400,000.00	-	-
12020447	SIGN BILL BOARD AND ADVERTS	4,695,750.00	5,000,000.00	8,250,000.00	10,000,000.00	5,500,000.00	5,500,000.00
12020450	FILLING STATION PERMIT	90,000.00	5,000,000.00	6,633,122.10	5,000,000.00	5,500,000.00	5,500,000.00
12020451	APPROVAL OF BUILDING PLANS	11,875,210.00	35,000,000.00	17,907,298.00	50,000,000.00	38,500,000.00	38,500,000.00
12020452	MAST INSTALLATION BASE	10,800,000.00	15,000,000.00	1,800,000.00	5,000.00	16,500,000.00	16,500,000.00
12020453	STREET NAMING AND HOUSE NUMBERING	127,000.00	-	200,000.00	500,000,000.00	-	-
12020454	SEARCH FEES	4,854,005.00	6,000,000.00	3,575,000.00	8,000,000.00	6,600,000.00	6,600,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020455	BEACON PLACEMENT FEES	734,300.00	3,000,000.00	1,672,200.00	3,300,000.00	3,300,000.00	3,300,000.00
12020456	SLAUGHTER PREMISES FEES	3,942,500.00	8,000,000.00	1,843,600.00	100,000,000.00	8,800,000.00	8,800,000.00
12020457	MEAT INSPECTION FEES	-	7,550,000.00	-	15,000,000.00	7,700,000.00	7,700,000.00
12020458	TRADE ANIMAL FEES	30,462,820.00	40,000,000.00	2,886,000.00	2,500,000,000.00	44,000,000.00	44,000,000.00
12020459	BOARDING/LODGING FEES	8,615,200.00	8,900,000.00	-	10,670,000.00	9,790,000.00	9,790,000.00
12020460	LABORATORY & WORKSHOP	2,286,500.00	7,016,000.00	-	150,000,000.00	7,717,600.00	7,717,600.00
12020461	ACCOMMODATION FEES	58,380,800.00	71,375,000.00	-	79,505,000.00	78,512,500.00	78,512,500.00
12020462	EDUCATIONAL VISIT FEES	10,269,000.00	11,745,000.00	-	18,475,000.00	12,919,500.00	12,919,500.00
12020463	COURT FEES	1,214,820.00	5,000,000.00	1,248,440.00	8,000,000.00	5,500,000.00	5,500,000.00
12020464	DAILY TOLL TICKET FEES	4,453,930.00	54,000,000.00	11,905,000.00	17,200,000.00	27,500,000.00	27,500,000.00
12020465	LOADING & OFF LOADING FEES	2,599,560.00	15,000,000.00	7,945,480.00	12,400,000.00	16,500,000.00	16,500,000.00
12020466	FACILITY FEES	29,985,500.00	41,250,000.00	11,433,500.00	48,000,000.00	45,375,000.00	45,375,000.00
12020467	HOSPITAL/DRUG FEES	2,692,550.00	23,200,600.00	-	14,800,600.00	16,280,660.00	16,280,660.00
12020468	TRANSFER OF OWNERSHIP FEES	4,023,000.00	18,600,000.00	83,418,785.50	5,000,000.00	6,600,000.00	6,600,000.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	20,391,500.00	33,000,000.00	7,943,750.00	7,943,750.00	36,300,000.00	36,300,000.00
12020470	WATER RATES	4,438,200.00	-	2,924,700.00	5,000,000.00	-	-
12020471	IDENTITY CARD FEES[ID]	3,698,000.00	15,160,000.00	-	17,360,000.00	16,676,000.00	16,676,000.00
12020472	STUDENT LEVY	16,095,000.00	20,530,000.00	-	33,580,000.00	22,583,000.00	22,583,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	2,741,103.61	12,000,000.00	-	-	13,200,000.00	13,200,000.00
12020474	HOTEL GUEST SERVICE CHARGE	-	1,000,000.00	-	12,000,000.00	1,100,000.00	1,100,000.00
12020477	WORKSHOP PRIVATE REPAIRS	-	484,000.00	-	-	532,400.00	532,400.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	-	-	-	1,500,000.00	-	-
12020480	BUILDING CONVERSION FEE ( CHANGE OF PURPOSE FEE)	-	-	-	1,000,000.00	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,559,800.00</b>	<b>11,400,000.00</b>	<b>3,485,000.00</b>	<b>31,400,000.00</b>	<b>12,540,000.00</b>	<b>12,540,000.00</b>
12020505	ROAD TRAFFIC (MISC. OFF)	215,000.00	100,000.00	-	100,000.00	110,000.00	110,000.00
12020506	CHANGE OF COURSE	-	-	-	20,000,000.00	-	-
12020508	SANITATION FINE	6,197,000.00	10,000,000.00	3,485,000.00	10,000,000.00	11,000,000.00	11,000,000.00
12020510	STRAY ANIMAL FINE	105,800.00	1,000,000.00	-	1,000,000.00	1,100,000.00	1,100,000.00
12020511	COURT FINE	42,000.00	300,000.00	-	300,000.00	330,000.00	330,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>183,709,220.40</b>	<b>243,456,000.00</b>	<b>17,083,210.00</b>	<b>247,988,485.71</b>	<b>241,126,600.00</b>	<b>241,126,600.00</b>
12020603	SALES OF ID CARDS	847,300.00	1,261,000.00	-	1,448,600.00	1,387,100.00	1,387,100.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	206,000.00	11,970,000.00	-	10,400,000.00	13,167,000.00	13,167,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	7,000,000.00	-	-	7,700,000.00	7,700,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	350,000.00	-	-	385,000.00	385,000.00
12020616	ADMISSION FORMS	36,521,570.00	68,975,000.00	-	93,750,000.00	75,872,500.00	75,872,500.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	-	-	11,600.00	100,000.00	-	-
12020623	SALES OF CONDEMNED STORES	34,426,100.00	100,000,000.00	13,475,000.00	50,000,000.00	110,000,000.00	110,000,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	3,435,000.00	3,500,000.00	3,015,500.00	8,000,000.00	3,850,000.00	3,850,000.00
12020628	SALE OF IDENTITY CARD[ID]	4,793,500.00	7,500,000.00	-	8,250,000.00	8,250,000.00	8,250,000.00
12020629	APPLICATION FORMS	844,500.00	6,437,000.00	-	6,437,000.00	7,080,700.00	7,080,700.00
12020630	SALES OF SEEDLINGS	130,000.00	200,000.00	-	500,000.00	220,000.00	220,000.00
12020631	COTTAGE INDUSTRIES SALES	-	110,000.00	-	110,000.00	121,000.00	121,000.00
12020632	SALES OF PUBLICATIONS	-	-	108,710.00	1,000,000.00	-	-
12020633	SALES OF NEWSPAPERS	925,300.00	24,000,000.00	-	1,042,285.71	-	-
12020634	SALES OF SEEDLINGS & FRUITS	29,000.00	-	30,000.00	800,000.00	-	-
12020638	SALES OF EMPLOYMENT FORMS	54,000.00	-	-	500,000.00	-	-
12020639	SALES OF IN SERVICE FORM	-	242,000.00	-	242,000.00	266,200.00	266,200.00

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12020646	STUDENT HAND BOOK	5,441,200.00	11,661,000.00	-	24,808,600.00	12,827,100.00	12,827,100.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	43,800.00	250,000.00	442,400.00	600,000.00	-	-
12020649	OPTION FOR RETIREMENT FORMS	245,400.00	-	-	-	-	-
12020650	SALES OF SHOPS/STORES	20,358,725.40	-	-	-	-	-
12020651	SALES OF DRUGS	25,193,701.00	-	-	40,000,000.00	-	-
12020652	HOSPITAL DRUGS	34,710,124.00	-	-	-	-	-
12020653	SALES OF FORMS	15,504,000.00	-	-	-	-	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,971,161,416.02</b>	<b>772,200,000.00</b>	<b>54,032,316.60</b>	<b>1,179,000,428.56</b>	<b>824,841,050.00</b>	<b>824,841,050.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	15,064,956.00	22,000,000.00	2,695,864.00	20,000,000.00	24,200,000.00	24,200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	81,655,901.60	7,500,000.00	210,000.00	8,328,857.13	8,250,000.00	8,250,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	-	550,000.00	1,000,000.00	1,600,000.00	605,000.00	605,000.00
12020717	EARNINGS FROM HOTELS	-	1,000,000.00	-	-	1,100,000.00	1,100,000.00
12020718	REGISTRATION OF HOTELS	183,000.00	300,000.00	1,350,000.00	5,000,000.00	330,000.00	330,000.00
12020720	PROGRAM SPONSORSHIP	2,394,490.98	3,500,000.00	1,108,396.73	-	3,850,000.00	3,850,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	28,632,071.74	-	9,106,855.87	40,721,571.43	-	-
12020722	EARNINGS FROM STATE CULTURAL TROUPES	100,000.00	-	-	-	-	-
12020723	EARNINGS FROM GATE TAKINGS	10,000.00	-	-	-	-	-
12020724	EARNINGS FROM USE OF ART THEATRE	642,622,292.65	-	-	-	-	-
12020725	COST OF COLLECTION	149,000.00	-	-	-	-	-
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	3,523,028.58	50,000,000.00	-	-	55,000,000.00	55,000,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	5,261,400.00	3,150,000.00	-	50,000,000.00	3,465,000.00	3,465,000.00
12020730	EARNINGS FROM MEDICAL LAB TEST	-	500,000.00	-	3,500,000.00	550,000.00	550,000.00
12020733	TRACTOR HIRING SERVICES	62,718,863.83	27,500,000.00	-	4,000,000.00	30,250,000.00	30,250,000.00
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	970,297,860.64	463,000,000.00	-	865,000,000.00	490,221,050.00	490,221,050.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	1,186,400.00	2,150,000.00	-	8,500,000.00	2,365,000.00	2,365,000.00
12020737	INCOME FROM ADSU FARM	80,502,600.00	59,250,000.00	-	2,150,000.00	65,175,000.00	65,175,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	48,956,850.00	46,450,000.00	-	110,200,000.00	51,095,000.00	51,095,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	15,542,500.00	29,330,000.00	-	2,500,000.00	32,263,000.00	32,263,000.00
12020741	EARNINGS FROM STAFF SCHOOL	140,000.00	1,800,000.00	-	-	1,980,000.00	1,980,000.00
12020743	3% STATE GOVERNMENT ALLOCATION	-	5,000,000.00	-	-	5,500,000.00	5,500,000.00
12020746	TRANSPORT COMPANY	5,354,200.00	-	36,703,200.00	50,000,000.00	-	-
12020752	EARNINGS FROM COMMERCIAL NEWS	-	4,000,000.00	-	4,000,000.00	4,400,000.00	4,400,000.00
12020754	PROGRAME SPONSORSHIP	5,741,000.00	4,000,000.00	1,858,000.00	3,500,000.00	4,400,000.00	4,400,000.00
12020763	HIRING OF PLANTS AND EQUIPMENTS	-	11,000,000.00	-	-	12,100,000.00	12,100,000.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	-	220,000.00	-	-	242,000.00	242,000.00
12020769	EARNINGS FROM HIRE OF PLANTS AND EQUIPMENT	1,020,000.00	-	-	-	-	-
12020774	EARNINGS FROM COMPANY VEHICLES	90,000.00	-	-	-	-	-
12020775	EARNINGS FROM BEAR PALOUR	15,000.00	30,000,000.00	-	-	27,500,000.00	27,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>72,581,108.04</b>	<b>154,434,000.00</b>	<b>57,896,350.00</b>	<b>145,464,000.00</b>	<b>157,726,800.00</b>	<b>157,726,800.00</b>
12020801	RENT ON GOVT.QUARTERS	7,308,089.00	-	-	-	-	-
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	64,358,019.04	43,388,000.00	57,658,350.00	112,918,000.00	47,726,800.00	47,726,800.00
12020817	RENT ON COLLEGE QUARTERS	-	80,000,000.00	-	-	88,000,000.00	88,000,000.00
12020819	RENT OF UNIVERSITY PROPERTY	-	25,046,000.00	-	25,046,000.00	-	-
12020820	RENT FROM HOUSING ESTATE	915,000.00	-	238,000.00	500,000.00	-	-
12020822	HOUSE RENT	-	6,000,000.00	-	7,000,000.00	22,000,000.00	22,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,756,959.16</b>	<b>703,820,000.00</b>	<b>9,088,557.38</b>	<b>72,000,000.00</b>	<b>774,202,000.00</b>	<b>774,202,000.00</b>

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020901	RENT ON GOVT. LAND		220,000.00	188,644.02	2,000,000.00	242,000.00	242,000.00
12020905	LEASE RENTAL		9,200,000.00		-	10,120,000.00	10,120,000.00
12020906	RENTS ON GOVT. PROPERTIES		613,200,000.00		-	674,520,000.00	674,520,000.00
12020907	GROUND RENT	5,568,559.16	73,200,000.00	6,984,913.36	60,000,000.00	80,520,000.00	80,520,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	5,188,400.00	8,000,000.00	1,915,000.00	10,000,000.00	8,800,000.00	8,800,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	-	<b>10,240,000.00</b>	<b>2,417,294.90</b>	<b>202,000,000.00</b>	<b>11,264,000.00</b>	<b>11,264,000.00</b>
12021005	REFUNDS		2,500,000.00		1,000,000.00	2,750,000.00	2,750,000.00
12021006	RECOVERY OF OVERPAYMENTS		1,195,400.00		500,000.00	1,314,940.00	1,314,940.00
12021007	UNSPECIFIED REVENUE ARREARS		567,700.00		500,000.00	624,470.00	624,470.00
12021008	ARREARS OF REVENUE		5,976,900.00	2,417,294.90	200,000,000.00	6,574,590.00	6,574,590.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>28.58</b>	<b>273,616,400.00</b>	<b>-</b>	<b>110,200,000.00</b>	<b>300,978,040.00</b>	<b>300,978,040.00</b>
12021101	OPERATING SURPLUS		10,000,000.00		5,000,000.00	11,000,000.00	11,000,000.00
12021102	DIVIDEND RECEIVED		15,000,000.00		5,000,000.00	16,500,000.00	16,500,000.00
12021103	OTHER INVESTMENT INCOME		200,000,000.00		50,000,000.00	220,000,000.00	220,000,000.00
12021104	ADAMAWA INVESTMENT COMPA		35,373,600.00		30,000,000.00	38,910,960.00	38,910,960.00
12021106	DIVIDENDS - N.N.D.C. KADUNA		119,600.00		100,000.00	131,560.00	131,560.00
12021107	DIVIDENDS - BRONO PRONO		164,400.00		100,000.00	180,840.00	180,840.00
12021108	DIVIDENDS - UNITY BANK	28.58	-		-	-	-
12021111	DIVIDENDS - ASHAKA CEMENT		12,958,800.00		20,000,000.00	14,254,680.00	14,254,680.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>330,265.47</b>	<b>37,614,900.00</b>	<b>116,485.34</b>	<b>2,300,000.00</b>	<b>41,376,390.00</b>	<b>41,376,390.00</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)		2,614,900.00	116,485.34	2,000,000.00	2,876,390.00	2,876,390.00
12021210	BANK INTEREST	330,265.47	35,000,000.00		300,000.00	38,500,000.00	38,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>9,654,900.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>10,620,390.00</b>	<b>10,620,390.00</b>
12021302	AUDIT FEES		9,654,900.00		2,000,000.00	10,620,390.00	10,620,390.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,438,868,968.78</b>	<b>33,738,700,000.00</b>	<b>4,129,097,500.00</b>	<b>14,529,071,071.33</b>	<b>39,713,889,227.00</b>	<b>39,713,889,227.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>2,057,000,000.00</b>	<b>-</b>	<b>211,000,000.00</b>	<b>2,159,850,000.00</b>	<b>2,159,850,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>-</b>	<b>2,057,000,000.00</b>	<b>-</b>	<b>211,000,000.00</b>	<b>2,159,850,000.00</b>	<b>2,159,850,000.00</b>
13010202	CAPITAL FOREIGN AID		2,057,000,000.00		211,000,000.00	2,159,850,000.00	2,159,850,000.00
<b>1302</b>	<b>GRANTS</b>	<b>4,438,868,968.78</b>	<b>31,681,700,000.00</b>	<b>4,129,097,500.00</b>	<b>14,318,071,071.33</b>	<b>37,554,039,227.00</b>	<b>37,554,039,227.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,438,868,968.78</b>	<b>23,884,347,080.00</b>	<b>3,229,097,500.00</b>	<b>11,570,219,071.33</b>	<b>23,751,068,661.00</b>	<b>23,751,068,661.00</b>
13020101	CURRENT GRANTS FROM FGN		1,878,000,000.00		-	2,065,800,000.00	2,065,800,000.00
13020102	CAPITAL GRANTS FROM FGN	4,438,868,968.78	22,006,347,080.00	3,229,097,500.00	11,570,219,071.33	21,685,268,661.00	21,685,268,661.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>7,797,352,920.00</b>	<b>900,000,000.00</b>	<b>2,747,852,000.00</b>	<b>13,802,970,566.00</b>	<b>13,802,970,566.00</b>
13020202	CAPITAL FOREIGN GRANTS		7,797,352,920.00	900,000,000.00	2,747,852,000.00	13,802,970,566.00	13,802,970,566.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>16,592,799,326.86</b>	<b>24,758,446,020.00</b>	<b>18,638,246,349.68</b>	<b>26,198,755,000.00</b>	<b>73,757,896,020.00</b>	<b>73,757,896,020.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>16,592,799,326.86</b>	<b>24,758,446,020.00</b>	<b>18,638,246,349.68</b>	<b>26,198,755,000.00</b>	<b>73,757,896,020.00</b>	<b>73,757,896,020.00</b>

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>16,592,799,326.86</b>	<b>21,403,446,020.00</b>	<b>18,638,246,349.68</b>	<b>22,699,280,000.00</b>	<b>70,235,146,020.00</b>	<b>70,235,146,020.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	16,592,799,326.86	21,403,446,020.00	18,638,246,349.68	22,699,280,000.00	70,235,146,020.00	70,235,146,020.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>3,355,000,000.00</b>	<b>-</b>	<b>3,499,475,000.00</b>	<b>3,522,750,000.00</b>	<b>3,522,750,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	3,355,000,000.00	-	3,499,475,000.00	3,522,750,000.00	3,522,750,000.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL RECEIPTS BY ITEM**



## Adamawa State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>21,031,668,295.64</b>	<b>58,497,146,020.00</b>	<b>22,767,343,849.68</b>	<b>40,727,826,071.33</b>	<b>113,471,785,247.00</b>	<b>113,471,785,247.00</b>
Grants from Federal Ministry of Finance	011101000100 - Bureau for Public Procurement	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	550,000,000.00	-	-	577,500,000.00	577,500,000.00
States MSME Program (CARES Funds)	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,500,000,000.00	-	-	-	-
Mother and Child Week Outreach EU-UNICEF	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	7,652,920.00	-	7,652,000.00	8,035,566.00	8,035,566.00
Family Health International (FHI)	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08115 - NIGERIA TRUST FUND	-	77,000,000.00	-	76,000,000.00	80,850,000.00	80,850,000.00
WHO,ARFH-Tuberculosis and Leprosy Control	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	7,700,000.00	-	7,700,000.00	8,085,000.00	8,085,000.00
World Bank - Malaria Control	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	110,000,000.00	-	110,000,000.00	115,500,000.00	115,500,000.00
TIB - Hospital Equipment	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	132,000,000.00	-	132,000,000.00	138,600,000.00	138,600,000.00
EU-UNICEF- Safe Motherhood Free treatment to Women & Child	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	55,000,000.00	-	55,000,000.00	57,750,000.00	57,750,000.00
WHO - Out Reach Service	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	55,000,000.00	-	55,000,000.00	57,750,000.00	57,750,000.00
UNFPA - Sexual and Reproductive Health	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	33,000,000.00	-	33,000,000.00	34,650,000.00	34,650,000.00
GLOBALFUND - Malaria Control	016102100300 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	55,000,000.00	-	55,000,000.00	57,750,000.00	57,750,000.00
State Agric Development Programme (CARES Funds)	021500100100 - Ministry of Agriculture	13020102 - CAPITAL GRANTS FROM FGN	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,980,000,000.00	-	1,000,000,000.00	2,079,000,000.00	2,079,000,000.00
Food Agricultural Organisation (FAO)	021500100100 - Ministry of Agriculture	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	11,000,000.00	-	11,000,000.00	11,550,000.00	11,550,000.00
Matching Grants on State UBE Programme	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	550,000,000.00	-	500,000,000.00	577,500,000.00	577,500,000.00
State Fiscal Transparency, Accountability and Sustainability (SFTAS 2021 APA)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,665,783,279.28	6,710,000,000.00	3,229,097,500.00	4,000,000,000.00	-	-
Special Intervention from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,750,000,000.00	-	1,000,000,000.00	2,887,500,000.00	2,887,500,000.00
General Refunds from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,750,000,000.00	-	-	2,887,500,000.00	2,887,500,000.00
North East Recovery and Stability Program (NERSP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	22,000,000.00	-	-
Partnerships to Engage Reform and Learn (PERL) Accountable, Responsive & Capable Government	022000100100 - Ministry of Finance	13010202 - CAPITAL FOREIGN AID	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)	-	-	-	11,000,000.00	-	-
State Actions for Business Enablement Reform (SABER)	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	-	7,045,500,000.00	7,045,500,000.00
Commercial Bank Loans/Restructured Loans	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	03101 - CAPITAL DEVELOPMENT FUND	5,007,180,457.14	6,050,000,000.00	9,021,541,371.42	6,050,000,000.00	30,000,000,000.00	30,000,000,000.00
Adamawa Government BONDS	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	09303 - BOND	11,585,618,869.72	11,000,000,000.00	9,616,704,978.26	15,149,280,000.00	35,000,000,000.00	35,000,000,000.00
World Bank Loan for New Map Project(MoEnv)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	55,000,000.00	-	-	57,750,000.00	57,750,000.00
Rural Access Mobility Project (RAMP)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,300,000,000.00	-	3,499,475,000.00	3,465,000,000.00	3,465,000,000.00
Adamawa State Immunization Plus Malaria Progress by Accelerated Coverage and Transforming Services Project (IMPACT)	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,100,000,000.00	-	300,000,000.00	1,155,000,000.00	1,155,000,000.00
Global Partnership For Education	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,045,000,000.00	-	1,044,999,071.33	1,097,250,000.00	1,097,250,000.00
Loan for the Construction of 2000 Housing Units in Adamawa State	025300100100 - Ministry of Housing and Urban Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	03101 - CAPITAL DEVELOPMENT FUND	-	4,353,446,020.00	-	1,500,000,000.00	5,235,146,020.00	5,235,146,020.00
State Social Safety Net Intervention (CARES Funds)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,900,000,000.00	-	1,000,000,000.00	3,190,000,000.00	3,190,000,000.00
BUA Foundation	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	11,000,000.00	-	-
State Social Safety Net Intervention (CARES Funds)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	900,000,000.00	1,000,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Soc. Invest. Program Grants for Conditional Cash Transfer	051400100100 - Ministry of Women Affairs	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,200,000,000.00	-	-	1,320,000,000.00	1,320,000,000.00
Social Investment Program - Market Money Loan	051400100100 - Ministry of Women Affairs	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	678,000,000.00	-	-	745,800,000.00	745,800,000.00
UNICEF -Ministry of Education	051700100100 - Ministry of Education and Human Capital	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	5,000,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
Better Education Service Delivery for All (BESDA)	051700100100 - Ministry of Education and Human Capital	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00	-	500,000,000.00	550,000,000.00	550,000,000.00
Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	20,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
FMOH - Saving One Million Lives Prgrammm for Results-SOML P&R	052100100100 - Ministry of Health and Human Services	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,751,147,080.00	-	500,000,000.00	2,888,704,434.00	2,888,704,434.00
Basic Healthcare Provision Funds (Federal)	052100200100 - Adamawa State Contributory Health Management	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	550,000,000.00	-	550,000,000.00	577,500,000.00	577,500,000.00
Basic Healthcare Provision Funds (State)	052100200100 - Adamawa State Contributory Health Management	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	275,000,000.00	-	275,000,000.00	288,750,000.00	288,750,000.00
Grants from EU- UNICEF	052100300100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	2,860,000,000.00	-	200,000,000.00	3,003,000,000.00	3,003,000,000.00
Control of HIV & AIDS - World Bank	052103300100 - Adamawa State Action for the Control of HIV/AIDS	13010202 - CAPITAL FOREIGN AID	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,057,000,000.00	-	200,000,000.00	2,159,850,000.00	2,159,850,000.00
TET FUND	056801800100 - Adamawa State Polytechnic Yola	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,773,085,689.50	464,200,000.00	-	1,845,220,000.00	6,085,514,227.00	6,085,514,227.00



**ADAMAWA STATE GOVERNMENT OF NIGERIA**  
**2023 APPROVED IGR BY FUND**

## Adamawa State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>175,019,054,060.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>111,873,449,914.67</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>111,873,449,914.67</b>
01101	FAAC DIRECT ALLOCATION	111,873,449,914.67
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,650,394,874.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,650,394,874.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,650,394,874.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,550,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,550,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,550,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,529,071,071.33</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,947,852,000.00</b>
08107	EUROPEAN UNION	207,652,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,515,700,000.00
08115	NIGERIA TRUST FUND	76,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	60,500,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	33,000,000.00
08124	GLOBAL 2000	55,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>11,000,000.00</b>
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	11,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,570,219,071.33</b>
08304	DONATIONS BY FED. GOVERNMENT	10,570,219,071.33
<b>09</b>	<b>LOANS/DEBTS</b>	<b>18,648,755,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>3,499,475,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,499,475,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,149,280,000.00</b>
09303	BOND	15,149,280,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,767,383,200.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,767,383,200.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,767,383,200.00

**Adamawa State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<u>134,291,227,988.67</u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>111,873,449,914.67</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>111,873,449,914.67</b>
01101	FAAC DIRECT ALLOCATION	111,873,449,914.67
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,650,394,874.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,650,394,874.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,650,394,874.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,767,383,200.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,767,383,200.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,767,383,200.00

## Adamawa State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<b><i>40,727,826,071.33</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,550,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,550,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,550,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,529,071,071.33</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,947,852,000.00</b>
08107	EUROPEAN UNION	207,652,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,515,700,000.00
08115	NIGERIA TRUST FUND	76,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	60,500,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	33,000,000.00
08124	GLOBAL 2000	55,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>11,000,000.00</b>
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (Dfid)	11,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,570,219,071.33</b>
08304	DONATIONS BY FED. GOVERNMENT	10,570,219,071.33
<b>09</b>	<b>LOANS/DEBTS</b>	<b>18,648,755,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>3,499,475,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,499,475,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,149,280,000.00</b>
09303	BOND	15,149,280,000.00

## Adamawa State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>175,019,054,060.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>18,710,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>18,710,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	18,710,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>84,945,096,437.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>75,379,307,337.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	75,379,307,337.00
<b>022</b>	<b>CRF CHARGES</b>	<b>9,565,789,100.00</b>
02201	PENSION AND GRATUITIES	8,349,861,100.00
02204	OTHER CRF CHARGES	1,215,928,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>35,756,926,379.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>35,756,926,379.00</b>
03101	CAPITAL DEVELOPMENT FUND	35,756,926,379.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,301,231,595.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,496,230,484.00</b>
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	50,000,000.00
08105	ECOWAS FUND	20,000,000.00
08107	EUROPEAN UNION	252,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,425,611,992.00
08115	NIGERIA TRUST FUND	1,658,618,492.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	10,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	30,000,000.00
08124	GLOBAL 2000	50,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,805,001,111.00</b>
08304	DONATIONS BY FED. GOVERNMENT	8,755,001,111.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>18,571,644,738.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>3,504,379,257.00</b>
09101	AFRICAN DEVELOPMENT BANK	20,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,484,379,257.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,067,265,481.00</b>
09303	BOND	15,067,265,481.00

Code	Fund	2023 Approved Budget
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,734,154,911.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,734,154,911.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,734,154,911.00
<b>Adamawa State Government 2023 Approved Budget - Fund Source for Personnel Expenditure</b>		
Code	Fund	2023 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>44,202,901,540.00</u>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>44,202,901,540.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>34,637,112,440.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,637,112,440.00
<b>022</b>	<b>CRF CHARGES</b>	<b>9,565,789,100.00</b>
02201	PENSION AND GRATUITIES	8,349,861,100.00
02204	OTHER CRF CHARGES	1,215,928,000.00
<b>Adamawa State Government 2023 Approved Budget - Fund Source for Overhead Expenditure</b>		
Code	Fund	2023 Approved Budget
	<u>Total Overhead Expenditure</u>	<u>60,808,530,897.00</u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>18,710,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>18,710,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	18,710,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>40,742,194,897.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>40,742,194,897.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	40,742,194,897.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,356,336,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,356,336,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,356,336,000.00
<b>Adamawa State Government 2023 Approved Budget - Fund Source for Capital Expenditure</b>		
Code	Fund	2023 Approved Budget
	<u>Total Capital Expenditure</u>	<u>70,007,621,623.00</u>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>35,756,926,379.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>35,756,926,379.00</b>
03101	CAPITAL DEVELOPMENT FUND	35,756,926,379.00

<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,301,231,595.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,496,230,484.00</b>
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	50,000,000.00
08105	ECOWAS FUND	20,000,000.00
08107	EUROPEAN UNION	252,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,425,611,992.00
08115	NIGERIA TRUST FUND	1,658,618,492.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	10,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	30,000,000.00
08124	GLOBAL 2000	50,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,805,001,111.00</b>
08304	DONATIONS BY FED. GOVERNMENT	8,755,001,111.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>18,571,644,738.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>3,504,379,257.00</b>
09101	AFRICAN DEVELOPMENT BANK	20,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,484,379,257.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,067,265,481.00</b>
09303	BOND	15,067,265,481.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,377,818,911.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,377,818,911.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,377,818,911.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED EXPENDITURE BY SEGMENTS**



## Adamawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure</b>	<b>76,504,443,881.47</b>	<b>163,630,160,040.00</b>	<b>60,129,572,302.06</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>20,611,324,828.43</b>	<b>39,642,625,030.60</b>	<b>13,862,287,234.58</b>	<b>47,224,810,931.00</b>	<b>54,494,560,830.34</b>	<b>54,494,560,830.34</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>10,230,257,082.14</b>	<b>14,092,998,224.00</b>	<b>5,011,326,736.46</b>	<b>18,837,807,219.00</b>	<b>22,470,020,997.00</b>	<b>22,470,020,997.00</b>
011100100100	Office of the Governor	2,035,818,744.05	2,693,693,400.00	1,073,699,200.69	3,050,803,000.00	3,330,646,300.00	3,330,646,300.00
011100100200	Office of the Deputy Governor	361,674,355.69	593,824,000.00	220,419,352.83	994,352,000.00	533,787,200.00	533,787,200.00
011100500100	Sustainable Development Goals (Former MDG's Office)	6,619,593.50	61,000,000.00	55,115,656.00	58,894,000.00	64,783,400.00	64,783,400.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	24,608,070.79	311,138,000.00	74,341,683.95	188,319,000.00	142,150,900.00	142,150,900.00
011101000100	Bureau for Public Procurement	350,970,476.07	309,976,400.00	177,122,447.46	469,273,000.00	461,200,300.00	461,200,300.00
011101600200	World Bank Development Partner Projects(WBDPP)	8,155,119.14	31,000,000.00	2,695,282.44	17,379,000.00	19,116,900.00	19,116,900.00
011101700200	Cabinet Affairs Office	38,753,721.13	183,745,000.00	7,008,494.81	59,459,000.00	65,404,900.00	65,404,900.00
011101800100	Security and Special Services Department	7,363,848,107.17	9,249,734,824.00	3,386,474,868.65	12,808,045,797.00	16,497,086,197.00	16,497,086,197.00
01110100100	Community and Social Development Agency	-	617,815,000.00	9,214,833.72	1,151,968,422.00	1,205,599,500.00	1,205,599,500.00
011118400100	Gongola Basin Energy Development Company	4,060,595.14	7,343,000.00	3,792,605.09	6,728,000.00	7,400,800.00	7,400,800.00
011118500100	Department of Chieftaincy Affairs	35,748,299.45	33,728,600.00	1,442,310.82	32,586,000.00	142,844,600.00	142,844,600.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>799,731,973.41</b>	<b>7,663,639,400.00</b>	<b>2,013,603,620.25</b>	<b>6,754,508,380.00</b>	<b>7,288,114,780.00</b>	<b>7,288,114,780.00</b>
016100100100	Office of the Secretary to the State Government	531,978,092.01	2,333,182,000.00	194,423,322.62	3,107,650,000.00	3,308,415,000.00	3,308,415,000.00
016102100300	Poverty Alleviation Agency	18,155,624.05	3,489,800,000.00	1,622,228,494.71	2,295,168,380.00	2,302,040,780.00	2,302,040,780.00
016103700100	Muslim Pilgrims Welfare Board	20,755,573.16	973,699,100.00	52,428,946.29	841,469,000.00	925,615,900.00	925,615,900.00
016103800100	Christian Pilgrims Welfare Board	220,738,868.53	756,128,000.00	139,543,906.71	400,291,000.00	440,320,100.00	440,320,100.00
016105200100	NEPAD/APRM	8,103,815.66	110,830,300.00	4,978,949.92	109,930,000.00	311,723,000.00	311,723,000.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,906,830,328.83</b>	<b>6,095,531,006.60</b>	<b>1,176,196,845.01</b>	<b>8,226,013,592.00</b>	<b>8,721,149,100.00</b>	<b>8,721,149,100.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	1,793,967,222.73	5,381,292,006.60	1,097,931,591.22	7,918,657,592.00	8,393,057,500.00	8,393,057,500.00
011200400100	House of Assembly Service Commission	112,863,106.10	714,239,000.00	78,265,253.79	307,356,000.00	328,091,600.00	328,091,600.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>615,833,048.14</b>	<b>991,615,900.00</b>	<b>423,415,639.07</b>	<b>1,785,926,506.00</b>	<b>1,742,947,258.04</b>	<b>1,742,947,258.04</b>
012300100100	Ministry of Information and Strategy	246,232,962.39	384,817,000.00	135,489,710.33	283,835,000.00	311,018,500.00	311,018,500.00
012300300100	Adamawa Television Corporation	147,958,175.77	232,655,000.00	71,377,236.90	1,062,684,506.00	943,084,914.80	943,084,914.80
012300400100	Adamawa Broadcasting Corporation	129,447,828.23	228,836,000.00	84,458,028.71	203,488,000.00	230,332,943.24	230,332,943.24
012301300100	Government Printing Press	31,975,758.50	47,628,000.00	21,825,286.35	48,327,000.00	52,659,700.00	52,659,700.00
012305500100	Adamawa Press Limited	60,218,323.25	97,679,900.00	110,265,376.78	187,592,000.00	205,851,200.00	205,851,200.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>6,678,864,135.10</b>	<b>9,681,009,000.00</b>	<b>4,821,840,894.45</b>	<b>10,745,955,914.00</b>	<b>11,827,086,721.10</b>	<b>11,827,086,721.10</b>
012500100100	Office of the Head of Service	501,600,655.60	493,694,400.00	247,477,508.85	1,199,128,000.00	1,319,040,800.00	1,319,040,800.00
012500500100	Establishment and Training Department	142,561,259.10	347,587,000.00	197,757,323.75	300,184,000.00	330,202,400.00	330,202,400.00
012500700100	Adamawa State Staff Pension Board	6,031,975,117.71	8,799,027,400.00	4,360,146,448.19	9,216,576,914.00	10,138,769,821.10	10,138,769,821.10
012500800100	Department of Labour and Productivity	2,727,102.69	40,700,200.00	16,459,613.66	30,067,000.00	39,073,700.00	39,073,700.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>195,554,440.39</b>	<b>714,350,400.00</b>	<b>260,593,755.55</b>	<b>442,924,089.00</b>	<b>481,831,800.00</b>	<b>481,831,800.00</b>
014000100100	Office of the State Auditor General	193,214,440.39	599,794,000.00	206,173,375.75	316,916,000.00	348,607,600.00	348,607,600.00
014000200100	Office of the Auditor General for Local Government	2,340,000.00	114,556,400.00	54,420,379.80	112,964,089.00	118,875,800.00	118,875,800.00
014000300100	Audit Commission	-	-	-	13,044,000.00	14,348,400.00	14,348,400.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>42,563,826.49</b>	<b>62,584,000.00</b>	<b>24,731,480.37</b>	<b>193,024,684.00</b>	<b>209,276,484.00</b>	<b>209,276,484.00</b>
014700100100	Civil Service Commission	42,563,826.49	62,584,000.00	24,731,480.37	193,024,684.00	209,276,484.00	209,276,484.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>37,300,543.06</b>	<b>30,115,700.00</b>	<b>17,939,998.28</b>	<b>22,217,223.00</b>	<b>51,451,666.20</b>	<b>51,451,666.20</b>
014900100100	Local Government Service Commission	37,300,543.06	30,115,700.00	17,939,998.28	22,217,223.00	51,451,666.20	51,451,666.20
<b>01480000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>79,602,588.25</b>	<b>181,515,400.00</b>	<b>98,934,019.55</b>	<b>162,383,000.00</b>	<b>1,645,621,300.00</b>	<b>1,645,621,300.00</b>
014800100100	Adamawa State Independence Electoral Commission	79,602,588.25	181,515,400.00	98,934,019.55	162,383,000.00	1,645,621,300.00	1,645,621,300.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>01630000000</b>	<b>Ministry for Special Duties</b>	<b>24,786,862.63</b>	<b>129,266,000.00</b>	<b>13,704,245.59</b>	<b>54,050,324.00</b>	<b>57,060,724.00</b>	<b>57,060,724.00</b>
016300100100	Ministry for Special Duties	24,786,862.63	129,266,000.00	13,704,245.59	54,050,324.00	57,060,724.00	57,060,724.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>21,011,976,280.18</b>	<b>68,095,199,910.67</b>	<b>26,745,702,052.81</b>	<b>69,795,598,144.00</b>	<b>78,246,423,134.62</b>	<b>78,246,423,134.62</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>827,506,495.28</b>	<b>2,136,733,200.00</b>	<b>323,505,488.13</b>	<b>2,326,645,811.00</b>	<b>2,649,569,711.00</b>	<b>2,649,569,711.00</b>
021500100100	Ministry of Agriculture	486,810,463.12	1,693,685,000.00	181,823,124.20	1,916,471,811.00	1,742,793,911.00	1,742,793,911.00
021510200100	Adamawa ADP	265,476,434.77	182,712,000.00	81,539,079.33	222,085,000.00	198,043,500.00	198,043,500.00
021510300100	Adamawa Agricultural Mechanization Authority	75,219,597.39	260,336,200.00	60,143,284.60	188,089,000.00	708,732,300.00	708,732,300.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>3,114,142,568.50</b>	<b>29,895,037,016.00</b>	<b>14,740,781,206.50</b>	<b>34,584,323,179.00</b>	<b>33,757,800,681.30</b>	<b>33,757,800,681.30</b>
022000100100	Ministry of Finance	985,154,104.87	3,428,798,800.00	1,091,699,309.45	9,183,252,079.00	9,881,577,286.08	9,881,577,286.08
022000200100	Debt Management Agency	24,027,428.96	46,840,000.00	27,257,512.71	45,662,000.00	50,228,200.00	50,228,200.00
022000300100	Budget Department	43,674,802.72	202,321,000.00	30,267,304.35	272,902,000.00	298,720,400.00	298,720,400.00
022000700100	Office of the Accountant General	1,155,650,963.29	21,137,379,816.00	12,535,286,962.95	23,314,523,100.00	21,596,692,395.22	21,596,692,395.22
022000800100	Board of Internal Revenue	867,097,167.16	5,059,257,399.99	1,049,926,775.04	1,749,956,000.00	1,910,751,600.00	1,910,751,600.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	38,538,101.50	20,440,000.00	6,343,342.00	18,028,000.00	19,830,800.00	19,830,800.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>194,371,703.45</b>	<b>831,727,441.23</b>	<b>120,140,952.24</b>	<b>1,194,165,000.00</b>	<b>5,413,144,629.00</b>	<b>5,413,144,629.00</b>
022200100100	Ministry of Commerce	194,371,703.45	831,727,441.23	120,140,952.24	1,194,165,000.00	5,413,144,629.00	5,413,144,629.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>16,335,858.68</b>	<b>1,085,502,700.00</b>	<b>56,088,900.99</b>	<b>394,740,653.00</b>	<b>323,618,518.00</b>	<b>323,618,518.00</b>
022900100100	Ministry of Transportation	16,335,858.68	1,038,151,700.00	56,088,900.99	383,218,653.00	311,540,518.00	311,540,518.00
022905300100	Adamawa Transport Company	-	47,351,000.00	-	11,522,000.00	12,078,000.00	12,078,000.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>37,342,552.70</b>	<b>291,301,400.00</b>	<b>122,355,473.25</b>	<b>369,692,891.00</b>	<b>3,764,697,574.00</b>	<b>3,764,697,574.00</b>
023300100100	Ministry of Mineral Resources Development	11,576,200.49	216,456,600.00	8,050,673.80	80,193,000.00	73,041,000.00	73,041,000.00
023305100100	Guyuk Cement Company	-	3,502,000.00	-	-	-	-
023305200100	Adamawa State Mining Company	25,766,352.21	71,342,800.00	114,304,799.44	289,499,891.00	3,691,656,574.00	3,691,656,574.00
<b>02340000000</b>	<b>Ministry of Works and Energy Development</b>	<b>11,447,700,955.40</b>	<b>24,498,216,253.44</b>	<b>8,679,419,735.97</b>	<b>20,258,923,136.00</b>	<b>20,482,093,006.00</b>	<b>20,482,093,006.00</b>
023400100100	Ministry of Works and Energy Development	11,340,333,901.79	24,463,747,353.44	8,366,467,363.50	19,845,326,136.00	20,028,636,306.00	20,028,636,306.00
023400400100	Adamawa State Road Maintenance Agency	107,367,053.61	34,468,900.00	312,952,372.47	413,597,000.00	453,456,700.00	453,456,700.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>152,121,271.46</b>	<b>673,156,600.00</b>	<b>98,573,379.67</b>	<b>509,191,270.00</b>	<b>621,796,870.00</b>	<b>621,796,870.00</b>
023600100100	Ministry of Culture and Tourism	66,621,881.28	470,172,400.00	50,405,321.47	351,836,270.00	359,586,370.00	359,586,370.00
023600300100	Adamawa State Agency for Museum and Monuments	14,434,178.17	27,738,600.00	11,951,693.01	24,023,000.00	25,925,300.00	25,925,300.00
023600400100	Arts Council	71,065,212.01	125,245,600.00	36,216,365.19	73,748,000.00	81,122,800.00	81,122,800.00
023605200100	Hotel and Tourism Board	-	50,000,000.00	-	59,584,000.00	155,162,400.00	155,162,400.00
<b>02380000000</b>	<b>Adamawa State Planning Commission</b>	<b>243,575,449.75</b>	<b>769,859,100.00</b>	<b>271,630,805.89</b>	<b>1,747,206,000.00</b>	<b>1,204,926,600.00</b>	<b>1,204,926,600.00</b>
023800100100	Adamawa State Planning Commission	106,817,889.32	584,149,200.00	171,519,122.27	1,520,938,000.00	961,031,800.00	961,031,800.00
023800400100	Adamawa State Bureau of Statistics	136,757,560.43	185,709,900.00	100,111,683.62	226,268,000.00	243,894,800.00	243,894,800.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>58,299,378.18</b>	<b>79,975,000.00</b>	<b>40,555,304.48</b>	<b>100,688,323.00</b>	<b>107,372,023.00</b>	<b>107,372,023.00</b>
025000100100	Fiscal Responsibility Commission	58,299,378.18	79,975,000.00	40,555,304.48	100,688,323.00	107,372,023.00	107,372,023.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>1,221,493,499.54</b>	<b>1,056,250,200.00</b>	<b>425,941,645.92</b>	<b>2,214,998,860.00</b>	<b>2,458,550,352.20</b>	<b>2,458,550,352.20</b>
025200100100	Ministry of Water Resources	212,391,732.06	319,060,900.00	47,064,237.87	1,142,533,860.00	1,403,838,852.20	1,403,838,852.20
025210200100	Adamawa State Water Board	590,338,584.91	647,702,200.00	359,105,826.97	785,996,000.00	814,595,600.00	814,595,600.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWES)	368,182,268.76	63,101,600.00	17,683,702.41	179,798,000.00	132,777,800.00	132,777,800.00
025210400100	Small Towns Water Supply Agency	50,580,913.81	26,385,500.00	2,087,878.67	106,671,000.00	107,338,100.00	107,338,100.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>2,668,433,575.58</b>	<b>4,674,122,700.00</b>	<b>1,113,245,278.89</b>	<b>3,701,766,502.00</b>	<b>4,909,392,597.82</b>	<b>4,909,392,597.82</b>
025300100100	Ministry of Housing and Urban Development	2,593,607,953.72	4,292,617,500.00	1,047,114,173.64	3,376,074,502.00	4,595,131,397.82	4,595,131,397.82
025305300100	Adamawa State Urban Planning & Development Authority	74,825,621.86	381,505,200.00	66,131,105.25	325,692,000.00	314,261,200.00	314,261,200.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>311,733,199.18</b>	<b>558,863,000.00</b>	<b>211,175,413.44</b>	<b>518,425,208.00</b>	<b>538,560,108.00</b>	<b>538,560,108.00</b>
026000100100	Ministry of Lands and Survey	238,693,306.93	370,432,000.00	153,432,782.70	324,246,208.00	334,963,208.00	334,963,208.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
026000200100	Office of the Surveyor General	73,039,892.25	188,431,000.00	57,742,630.74	194,179,000.00	203,596,900.00	203,596,900.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>642,812,941.12</b>	<b>878,285,300.00</b>	<b>459,877,077.52</b>	<b>766,288,778.00</b>	<b>833,464,078.00</b>	<b>833,464,078.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	642,812,941.12	878,285,300.00	459,877,077.52	766,288,778.00	833,464,078.00	833,464,078.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>76,106,831.36</b>	<b>666,170,000.00</b>	<b>82,411,389.89</b>	<b>1,108,542,533.00</b>	<b>1,181,436,386.30</b>	<b>1,181,436,386.30</b>
026600100100	Ministry of Entrepreneurship Development	76,106,831.36	666,170,000.00	82,411,389.89	1,108,542,533.00	1,181,436,386.30	1,181,436,386.30
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,667,736,297.19</b>	<b>5,909,063,289.07</b>	<b>2,371,688,007.41</b>	<b>5,437,978,800.00</b>	<b>5,919,372,894.00</b>	<b>5,919,372,894.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,223,758,409.09</b>	<b>5,029,414,089.07</b>	<b>2,014,154,893.54</b>	<b>4,854,455,801.00</b>	<b>5,288,037,595.00</b>	<b>5,288,037,595.00</b>
031801100100	Adamawa State Judicial Service Commission	71,725,407.50	242,735,027.07	56,078,320.27	245,301,000.00	262,356,100.00	262,356,100.00
031805100100	High Court of Justice	418,426,394.07	1,607,006,870.00	376,315,352.81	1,394,336,571.00	1,517,138,942.00	1,517,138,942.00
031805200100	Customary Court of Appeal	91,053,678.29	510,230,522.00	64,631,554.40	290,247,000.00	310,271,700.00	310,271,700.00
031805300100	Sharia Court of Appeal	118,908,054.77	426,871,900.00	111,437,028.13	359,464,230.00	386,410,653.00	386,410,653.00
031805500100	Area Courts	1,523,644,874.46	2,242,569,770.00	1,405,692,637.93	2,565,107,000.00	2,811,860,200.00	2,811,860,200.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>443,977,888.11</b>	<b>879,649,200.00</b>	<b>357,533,113.87</b>	<b>583,522,999.00</b>	<b>631,335,299.00</b>	<b>631,335,299.00</b>
032600100100	Ministry of Justice	443,977,888.11	879,649,200.00	357,533,113.87	583,522,999.00	631,335,299.00	631,335,299.00
<b>040000000000</b>	<b>Regional</b>	<b>18,770,940.87</b>	<b>1,098,792,600.00</b>	<b>26,162,658.82</b>	<b>556,143,992.00</b>	<b>611,758,391.20</b>	<b>611,758,391.20</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanita</b>	<b>18,770,940.87</b>	<b>1,098,792,600.00</b>	<b>26,162,658.82</b>	<b>556,143,992.00</b>	<b>611,758,391.20</b>	<b>611,758,391.20</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitari	14,899,197.70	1,038,923,000.00	12,297,855.30	489,829,992.00	538,812,991.20	538,812,991.20
046900300100	Boundary Commission	3,871,743.17	59,869,600.00	13,864,803.52	66,314,000.00	72,945,400.00	72,945,400.00
<b>050000000000</b>	<b>Social Sector</b>	<b>32,194,635,534.80</b>	<b>48,884,479,209.66</b>	<b>17,123,732,348.44</b>	<b>52,004,522,193.00</b>	<b>61,457,400,736.84</b>	<b>61,457,400,736.84</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>324,777,730.69</b>	<b>956,436,400.00</b>	<b>149,750,000.03</b>	<b>1,363,847,186.00</b>	<b>1,665,853,000.00</b>	<b>1,665,853,000.00</b>
051300100100	Ministry of Youth and Sports Development	43,050,621.00	504,922,000.00	26,083,810.16	1,067,889,186.00	1,340,827,400.00	1,340,827,400.00
051305100100	Sports Council	67,970,195.17	143,803,400.00	41,231,381.15	107,302,000.00	116,032,200.00	116,032,200.00
051305300100	Adamawa United Foot Ball Club	213,756,914.52	307,711,000.00	82,434,808.72	188,656,000.00	208,993,400.00	208,993,400.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>133,482,488.17</b>	<b>371,992,500.00</b>	<b>102,942,806.19</b>	<b>260,260,020.00</b>	<b>277,597,820.00</b>	<b>277,597,820.00</b>
051400100100	Ministry of Women Affairs	133,482,488.17	371,992,500.00	102,942,806.19	260,260,020.00	277,597,820.00	277,597,820.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>10,791,151,100.07</b>	<b>17,313,250,011.15</b>	<b>7,304,147,905.85</b>	<b>21,032,272,492.00</b>	<b>26,933,979,030.00</b>	<b>26,933,979,030.00</b>
051700100100	Ministry of Education and Human Capital Development	822,948,683.48	6,481,918,552.37	1,307,875,483.20	9,800,601,492.00	14,620,546,330.00	14,620,546,330.00
051700300100	Adamawa State Universal Basic Education Board	16,286,713.10	238,344,000.00	8,434,212.83	110,950,000.00	121,545,000.00	121,545,000.00
051700800100	Adamawa State Library Board	159,921,217.13	221,912,000.00	115,357,096.54	364,613,000.00	381,168,900.00	381,168,900.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	106,378,571.44	182,509,300.00	83,531,063.11	188,260,000.00	201,086,000.00	201,086,000.00
051705100100	Post Primary Schools Mgt Board	9,673,008,800.91	9,885,533,858.78	5,776,802,748.52	10,388,259,000.00	11,422,084,900.00	11,422,084,900.00
051706400100	Education Resource Centre	12,607,114.00	303,032,300.00	12,147,301.64	179,589,000.00	187,547,900.00	187,547,900.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>10,529,271,881.23</b>	<b>11,594,559,441.22</b>	<b>3,420,081,371.35</b>	<b>12,309,560,890.00</b>	<b>11,000,519,590.00</b>	<b>11,000,519,590.00</b>
052100100100	Ministry of Health and Human Services	5,561,019,325.82	6,130,314,700.00	446,255,158.35	6,503,476,890.00	4,558,827,190.00	4,558,827,190.00
052100300100	Primary Health Care Development Agency	158,774,223.76	380,776,200.00	285,372,345.53	279,251,000.00	287,176,100.00	287,176,100.00
052100200100	Adamawa State Contributory Health Management Agency	1,703,929.17	341,213,000.00	1,474,579.78	1,060,545,000.00	1,151,599,500.00	1,151,599,500.00
052102700100	Adamawa State Referral Center	226,077,345.46	205,168,500.00	138,565,004.36	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	39,382,445.80	97,998,300.00	27,183,958.46	97,615,000.00	202,376,500.00	202,376,500.00
052110200100	Adamawa State Hospital Services Management Board	4,492,238,756.45	4,369,066,941.22	2,484,805,064.83	3,862,908,000.00	4,249,198,800.00	4,249,198,800.00
052110300100	Adamawa Traditional Medicine Board	1,690,000.00	3,804,000.00	780,000.00	3,324,000.00	3,656,400.00	3,656,400.00
052111300100	Adamawa Essential Drugs Programme	48,385,854.78	66,217,800.00	35,645,260.04	86,243,000.00	94,867,300.00	94,867,300.00
052111400100	Adamawa State Specialist Hospital Yola	-	-	-	416,198,000.00	452,817,800.00	452,817,800.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>9,238,943,198.96</b>	<b>14,647,379,900.00</b>	<b>5,444,286,234.32</b>	<b>12,141,883,911.00</b>	<b>13,672,125,161.00</b>	<b>13,672,125,161.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	89,297,700.00	41,504,572.08	87,199,000.00	112,918,900.00	112,918,900.00
056800300100	College of Agriculture Ganye	608,972,960.49	915,192,000.00	466,736,969.63	802,100,000.00	797,084,750.00	797,084,750.00
056800400100	College of Legal Studies Yola	565,899,285.40	952,725,000.00	398,631,483.58	707,829,000.00	768,611,900.00	768,611,900.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
056801800100	Adamawa State Polytechnic Yola	1,180,060,266.18	1,998,745,400.00	825,517,644.99	1,450,442,000.00	1,695,486,200.00	1,695,486,200.00
056801900100	College of Education Hong	1,362,535,275.44	1,759,617,600.00	1,118,534,591.42	1,386,394,000.00	1,625,033,400.00	1,625,033,400.00
056802100100	Adamawa State University Mubi	3,739,544,607.06	7,016,781,600.00	1,696,501,699.87	5,908,480,911.00	6,788,607,111.00	6,788,607,111.00
056802200100	Adamawa State Scholarship Trust Fund	373,548,599.39	825,261,700.00	535,531,123.74	536,508,000.00	440,158,800.00	440,158,800.00
056802300100	College of Nursing & Midwifery Yola	367,004,447.57	503,835,000.00	234,209,871.20	678,113,000.00	780,924,300.00	780,924,300.00
056802400100	College of Health Technology Michika	1,041,377,757.43	585,923,900.00	127,118,277.81	584,818,000.00	663,299,800.00	663,299,800.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>496,557,806.04</b>	<b>538,780,000.00</b>	<b>431,446,798.04</b>	<b>1,617,157,735.00</b>	<b>1,967,409,076.84</b>	<b>1,967,409,076.84</b>
053500100100	Ministry of Environment and Natural Resources Development	496,557,806.04	538,780,000.00	431,446,798.04	1,617,157,735.00	1,967,409,076.84	1,967,409,076.84
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>596,598,562.51</b>	<b>3,246,887,957.29</b>	<b>178,645,836.00</b>	<b>3,074,178,000.00</b>	<b>5,717,445,800.00</b>	<b>5,717,445,800.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	596,598,562.51	2,596,887,957.29	178,645,836.00	2,574,178,000.00	2,942,445,800.00	2,942,445,800.00
055405100100	Rural Access and Mobility Project	-	650,000,000.00	-	500,000,000.00	2,775,000,000.00	2,775,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>83,852,767.12</b>	<b>215,193,000.00</b>	<b>92,431,396.65</b>	<b>205,361,959.00</b>	<b>222,471,259.00</b>	<b>222,471,259.00</b>
055100100100	Ministry for Local Government Affairs	44,550,784.77	87,914,000.00	47,077,712.27	81,891,000.00	89,080,100.00	89,080,100.00
055100500100	Local Government Staff Pension Board	39,301,982.35	127,279,000.00	45,353,684.38	123,470,959.00	133,391,159.00	133,391,159.00

### Adamawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

	<i>Total Personnel Expenditure</i>	<i>34,822,755,252.76</i>	<i>41,528,106,300.00</i>	<i>23,685,192,970.01</i>	<i>44,202,901,540.00</i>	<i>48,585,939,894.00</i>	<i>48,585,939,894.00</i>
<b>010000000000</b>	<b>Administration Sector</b>	<b>8,603,445,232.90</b>	<b>12,166,201,000.00</b>	<b>6,195,709,445.08</b>	<b>13,924,697,600.00</b>	<b>14,877,167,360.00</b>	<b>14,877,167,360.00</b>
<b>011000000000</b>	<b>Governor's Office</b>	<b>789,181,457.02</b>	<b>482,788,600.00</b>	<b>492,430,509.43</b>	<b>715,515,000.00</b>	<b>787,066,500.00</b>	<b>787,066,500.00</b>
011100100100	Office of the Governor	529,637,306.51	226,461,900.00	313,265,543.11	444,310,000.00	488,741,000.00	488,741,000.00
011100100200	Office of the Deputy Governor	40,700,356.29	25,062,200.00	21,764,874.88	22,906,000.00	25,196,600.00	25,196,600.00
011101000100	Bureau for Public Procurement	162,280,053.59	115,729,100.00	114,377,855.19	173,163,000.00	190,479,300.00	190,479,300.00
011101700200	Cabinet Affairs Office	-	3,445,000.00	-	3,027,000.00	3,329,700.00	3,329,700.00
011101800100	Security and Special Services Department	53,329,877.88	73,356,300.00	40,235,146.09	64,861,000.00	71,347,100.00	71,347,100.00
011110100100	Community and Social Development Agency	-	33,000,000.00	-	2,633,000.00	2,896,300.00	2,896,300.00
011118400100	Gongola Basin Energy Development Company	3,233,862.74	5,734,100.00	2,787,090.17	4,615,000.00	5,076,500.00	5,076,500.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>34,825,913.17</b>	<b>375,423,000.00</b>	<b>20,915,077.68</b>	<b>1,037,027,000.00</b>	<b>1,140,729,700.00</b>	<b>1,140,729,700.00</b>
016100100100	Office of the Secretary to the State Government	11,503,104.13	349,364,700.00	7,132,357.18	1,021,216,000.00	1,123,337,600.00	1,123,337,600.00
016102100300	Poverty Alleviation Agency	-	3,000,000.00	-	-	-	-
016103700100	Muslim Pilgrims Welfare Board	10,801,670.26	15,199,100.00	6,509,824.54	8,303,000.00	9,133,300.00	9,133,300.00
016103800100	Christian Pilgrims Welfare Board	12,521,138.78	7,859,200.00	7,272,895.96	7,508,000.00	8,258,800.00	8,258,800.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	<b>516,486,880.54</b>	<b>1,035,936,900.00</b>	<b>359,530,429.72</b>	<b>1,051,666,000.00</b>	<b>716,832,600.00</b>	<b>716,832,600.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	416,688,062.26	892,155,400.00	288,877,072.16	896,922,000.00	546,614,200.00	546,614,200.00
011200400100	House of Assembly Service Commission	99,798,818.28	143,781,500.00	70,653,357.56	154,744,000.00	170,218,400.00	170,218,400.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>373,938,450.59</b>	<b>470,260,600.00</b>	<b>284,239,170.17</b>	<b>467,778,000.00</b>	<b>514,555,800.00</b>	<b>514,555,800.00</b>
012300100100	Ministry of Information and Strategy	49,187,706.90	56,998,200.00	39,167,063.38	60,831,000.00	66,914,100.00	66,914,100.00
012300300100	Adamawa Television Corporation	131,813,884.05	164,349,400.00	59,050,613.85	94,368,000.00	103,804,800.00	103,804,800.00
012300400100	Adamawa Broadcasting Corporation	123,897,248.92	154,269,700.00	76,915,303.17	124,022,000.00	136,424,200.00	136,424,200.00
012301300100	Government Printing Press	19,723,055.34	24,409,500.00	14,622,141.03	26,850,000.00	29,535,000.00	29,535,000.00
012305500100	Adamawa Press Limited	49,316,555.38	70,233,800.00	94,484,048.74	161,707,000.00	177,877,700.00	177,877,700.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>6,600,038,202.08</b>	<b>9,323,217,500.00</b>	<b>4,765,062,504.83</b>	<b>10,247,436,600.00</b>	<b>11,272,180,260.00</b>	<b>11,272,180,260.00</b>
012500100100	Office of the Head of Service	453,157,198.10	310,445,300.00	245,084,805.10	811,198,000.00	892,317,800.00	892,317,800.00
012500500100	Establishment and Training Department	122,294,233.99	252,797,800.00	163,064,439.33	245,428,000.00	269,970,800.00	269,970,800.00
012500700100	Adamawa State Staff Pension Board	6,024,099,607.64	8,758,929,400.00	4,356,484,840.06	9,190,153,600.00	10,109,168,960.00	10,109,168,960.00
012500800100	Department of Labour and Productivity	487,162.35	1,045,000.00	428,420.34	657,000.00	722,700.00	722,700.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>133,041,774.31</b>	<b>374,197,800.00</b>	<b>145,178,765.29</b>	<b>239,976,000.00</b>	<b>263,973,600.00</b>	<b>263,973,600.00</b>

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
014000100100	Office of the State Auditor General	130,701,774.31	279,676,000.00	92,559,278.49	142,691,000.00	156,960,100.00	156,960,100.00
014000200100	Office of the Auditor General for Local Government	2,340,000.00	94,521,800.00	52,619,486.80	90,402,000.00	99,442,200.00	99,442,200.00
014000300100	Audit Commission	-	-	-	6,883,000.00	7,571,300.00	7,571,300.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>32,877,480.64</b>	<b>15,969,900.00</b>	<b>16,883,043.73</b>	<b>16,120,000.00</b>	<b>17,732,000.00</b>	<b>17,732,000.00</b>
014700100100	Civil Service Commission	32,877,480.64	15,969,900.00	16,883,043.73	16,120,000.00	17,732,000.00	17,732,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>36,113,602.43</b>	<b>16,615,700.00</b>	<b>17,230,393.78</b>	<b>14,475,000.00</b>	<b>15,922,500.00</b>	<b>15,922,500.00</b>
014900100100	Local Government Service Commission	36,113,602.43	16,615,700.00	17,230,393.78	14,475,000.00	15,922,500.00	15,922,500.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>76,924,042.62</b>	<b>66,238,600.00</b>	<b>88,934,019.55</b>	<b>128,475,000.00</b>	<b>141,322,500.00</b>	<b>141,322,500.00</b>
014800100100	Adamawa State Independence Electoral Commission	76,924,042.62	66,238,600.00	88,934,019.55	128,475,000.00	141,322,500.00	141,322,500.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>10,017,429.51</b>	<b>5,552,400.00</b>	<b>5,305,530.90</b>	<b>6,229,000.00</b>	<b>6,851,900.00</b>	<b>6,851,900.00</b>
016300100100	Ministry for Special Duties	10,017,429.51	5,552,400.00	5,305,530.90	6,229,000.00	6,851,900.00	6,851,900.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>3,492,458,379.98</b>	<b>3,962,787,100.00</b>	<b>2,881,035,611.68</b>	<b>4,964,229,000.00</b>	<b>5,533,400,100.00</b>	<b>5,533,400,100.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>399,223,748.24</b>	<b>501,636,800.00</b>	<b>310,292,652.12</b>	<b>455,073,000.00</b>	<b>500,580,300.00</b>	<b>500,580,300.00</b>
021500100100	Ministry of Agriculture	215,354,195.58	281,535,700.00	172,869,726.53	251,276,000.00	276,403,600.00	276,403,600.00
021510200100	Adamawa ADP	112,179,495.90	127,708,800.00	79,139,656.86	119,597,000.00	131,556,700.00	131,556,700.00
021510300100	Adamawa Agricultural Mechanization Authority	71,690,056.76	92,392,300.00	58,283,268.73	84,200,000.00	92,620,000.00	92,620,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>946,322,382.39</b>	<b>1,110,110,300.00</b>	<b>663,938,733.19</b>	<b>1,760,379,000.00</b>	<b>1,936,416,900.00</b>	<b>1,936,416,900.00</b>
022000100100	Ministry of Finance	62,724,696.21	90,349,800.00	51,059,855.95	110,922,000.00	122,014,200.00	122,014,200.00
022000200100	Debt Management Agency	17,272,114.28	17,590,000.00	13,419,486.07	19,438,000.00	21,381,800.00	21,381,800.00
022000300100	Budget Department	15,611,275.07	37,201,200.00	11,581,531.26	18,743,000.00	20,617,300.00	20,617,300.00
022000700100	Office of the Accountant General	604,334,971.30	663,867,500.00	383,466,884.09	931,165,000.00	1,024,281,500.00	1,024,281,500.00
022000800100	Board of Internal Revenue	246,379,325.53	297,473,500.00	204,410,975.82	675,346,000.00	742,880,600.00	742,880,600.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	-	3,628,300.00	-	4,765,000.00	5,241,500.00	5,241,500.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>124,471,145.98</b>	<b>119,584,700.00</b>	<b>77,550,099.90</b>	<b>111,832,000.00</b>	<b>123,015,200.00</b>	<b>123,015,200.00</b>
022200100100	Ministry of Commerce	124,471,145.98	119,584,700.00	77,550,099.90	111,832,000.00	123,015,200.00	123,015,200.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>12,428,151.99</b>	<b>62,057,000.00</b>	<b>33,891,664.50</b>	<b>51,403,000.00</b>	<b>56,543,300.00</b>	<b>56,543,300.00</b>
022900100100	Ministry of Transportation	12,428,151.99	62,057,000.00	33,891,664.50	51,403,000.00	56,543,300.00	56,543,300.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>15,687,910.42</b>	<b>13,579,600.00</b>	<b>9,405,646.09</b>	<b>12,112,000.00</b>	<b>13,323,200.00</b>	<b>13,323,200.00</b>
023300100100	Ministry of Mineral Resources Development	9,422,508.96	7,273,600.00	6,461,927.75	9,904,000.00	10,894,400.00	10,894,400.00
023305100100	Guyuk Cement Company	-	3,502,000.00	-	-	-	-
023305200100	Adamawa State Mining Company	6,265,401.46	2,804,000.00	2,943,718.33	2,208,000.00	2,428,800.00	2,428,800.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>213,226,012.95</b>	<b>114,207,400.00</b>	<b>394,887,125.94</b>	<b>517,291,000.00</b>	<b>569,020,100.00</b>	<b>569,020,100.00</b>
023400100100	Ministry of Works and Energy Development	106,815,298.18	100,745,700.00	82,644,985.01	122,656,000.00	134,921,600.00	134,921,600.00
023400400100	Adamawa State Road Maintenance Agency	106,410,714.77	13,461,700.00	312,242,140.93	394,635,000.00	434,098,500.00	434,098,500.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>125,290,168.44</b>	<b>144,056,100.00</b>	<b>79,680,274.83</b>	<b>121,462,220.00</b>	<b>205,362,000.00</b>	<b>205,362,000.00</b>
023600100100	Ministry of Culture and Tourism	50,000,132.50	50,130,600.00	38,715,460.96	55,581,000.00	61,139,100.00	61,139,100.00
023600300100	Adamawa State Agency for Museum and Monuments	11,439,484.67	17,679,900.00	9,552,323.75	14,386,000.00	15,824,600.00	15,824,600.00
023600400100	Arts Council	63,850,551.27	76,245,600.00	31,412,490.12	46,859,000.00	51,544,900.00	51,544,900.00
023605200100	Hotel and Tourism Board	-	-	-	4,636,220.00	76,853,400.00	76,853,400.00
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>170,893,370.20</b>	<b>171,056,700.00</b>	<b>134,611,887.80</b>	<b>229,104,000.00</b>	<b>252,014,400.00</b>	<b>252,014,400.00</b>
023800100100	Adamawa State Planning Commission	49,354,876.09	55,695,800.00	39,264,769.41	63,118,000.00	69,429,800.00	69,429,800.00
023800400100	Adamawa State Bureau of Statistics	121,538,494.11	115,360,900.00	95,347,118.39	165,986,000.00	182,584,600.00	182,584,600.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>39,270,752.76</b>	<b>37,185,000.00</b>	<b>34,868,480.90</b>	<b>48,615,000.00</b>	<b>53,476,500.00</b>	<b>53,476,500.00</b>
025000100100	Fiscal Responsibility Commission	39,270,752.76	37,185,000.00	34,868,480.90	48,615,000.00	53,476,500.00	53,476,500.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>509,498,334.48</b>	<b>587,547,200.00</b>	<b>409,178,257.25</b>	<b>602,914,000.00</b>	<b>663,205,400.00</b>	<b>663,205,400.00</b>
025200100100	Ministry of Water Resources	52,565,950.81	53,252,000.00	43,191,075.37	59,728,000.00	65,700,800.00	65,700,800.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025210200100	Adamawa State Water Board	435,101,584.91	506,702,200.00	350,705,826.97	517,204,000.00	568,924,400.00	568,924,400.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWES)	21,830,798.76	26,082,000.00	15,281,354.91	23,776,000.00	26,153,600.00	26,153,600.00
025210400100	Small Towns Water Supply Agency	-	1,511,000.00	-	2,206,000.00	2,426,600.00	2,426,600.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>117,290,946.07</b>	<b>140,072,700.00</b>	<b>100,409,283.31</b>	<b>148,478,000.00</b>	<b>163,325,800.00</b>	<b>163,325,800.00</b>
025300100100	Ministry of Housing and Urban Development	48,897,654.19	58,817,500.00	38,811,242.85	56,075,000.00	61,682,500.00	61,682,500.00
025305300100	Adamawa State Urban Planning & Development Authority	68,393,291.88	81,255,200.00	61,598,040.46	92,403,000.00	101,643,300.00	101,643,300.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>130,337,345.23</b>	<b>149,020,900.00</b>	<b>110,283,661.58</b>	<b>155,969,000.00</b>	<b>171,565,900.00</b>	<b>171,565,900.00</b>
026000100100	Ministry of Lands and Survey	76,878,013.92	87,360,900.00	63,440,248.93	82,657,000.00	90,922,700.00	90,922,700.00
026000200100	Office of the Surveyor General	53,459,331.31	61,660,000.00	46,843,412.65	73,312,000.00	80,643,200.00	80,643,200.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>626,226,894.01</b>	<b>720,122,000.00</b>	<b>449,154,693.81</b>	<b>647,887,780.00</b>	<b>713,671,200.00</b>	<b>713,671,200.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	626,226,894.01	720,122,000.00	449,154,693.81	647,887,780.00	713,671,200.00	713,671,200.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>62,291,216.82</b>	<b>92,550,700.00</b>	<b>72,883,150.43</b>	<b>101,709,000.00</b>	<b>111,879,900.00</b>	<b>111,879,900.00</b>
026600100100	Ministry of Entrepreneurship Development	62,291,216.82	92,550,700.00	72,883,150.43	101,709,000.00	111,879,900.00	111,879,900.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,187,995,300.70</b>	<b>3,054,511,600.00</b>	<b>1,807,186,378.92</b>	<b>3,521,283,940.00</b>	<b>3,873,412,334.00</b>	<b>3,873,412,334.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>1,998,358,150.93</b>	<b>2,841,886,200.00</b>	<b>1,669,432,630.93</b>	<b>3,308,884,940.00</b>	<b>3,639,773,434.00</b>	<b>3,639,773,434.00</b>
031801100100	Adamawa State Judicial Service Commission	50,205,431.41	70,940,600.00	32,390,800.25	90,326,000.00	99,358,600.00	99,358,600.00
031805100100	High Court of Justice	294,883,860.75	555,086,900.00	123,351,425.63	683,210,710.00	751,531,781.00	751,531,781.00
031805200100	Customary Court of Appeal	55,415,275.65	184,719,800.00	45,857,709.14	81,622,000.00	89,784,200.00	89,784,200.00
031805300100	Sharia Court of Appeal	87,839,080.50	124,149,100.00	67,597,075.73	161,860,230.00	178,046,253.00	178,046,253.00
031805500100	Area Courts	1,510,014,502.62	1,906,989,800.00	1,400,235,620.18	2,291,866,000.00	2,521,052,600.00	2,521,052,600.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>189,637,149.78</b>	<b>212,625,400.00</b>	<b>137,753,747.99</b>	<b>212,399,000.00</b>	<b>233,638,900.00</b>	<b>233,638,900.00</b>
032600100100	Ministry of Justice	189,637,149.78	212,625,400.00	137,753,747.99	212,399,000.00	233,638,900.00	233,638,900.00
<b>040000000000</b>	<b>Regional</b>	<b>1,816,103.47</b>	<b>2,139,400.00</b>	<b>1,065,226.02</b>	<b>1,651,000.00</b>	<b>1,816,100.00</b>	<b>1,816,100.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanita</b>	<b>1,816,103.47</b>	<b>2,139,400.00</b>	<b>1,065,226.02</b>	<b>1,651,000.00</b>	<b>1,816,100.00</b>	<b>1,816,100.00</b>
046900300100	Boundary Commission	1,816,103.47	2,139,400.00	1,065,226.02	1,651,000.00	1,816,100.00	1,816,100.00
<b>050000000000</b>	<b>Social Sector</b>	<b>20,537,040,235.70</b>	<b>22,342,467,200.00</b>	<b>12,800,196,308.31</b>	<b>21,791,040,000.00</b>	<b>24,300,144,000.00</b>	<b>24,300,144,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>76,855,160.06</b>	<b>85,920,100.00</b>	<b>62,217,433.97</b>	<b>90,542,000.00</b>	<b>99,596,200.00</b>	<b>99,596,200.00</b>
051300100100	Ministry of Youth and Sports Development	29,007,755.89	34,902,700.00	23,723,552.17	33,573,000.00	36,930,300.00	36,930,300.00
051305100100	Sports Council	47,847,404.17	49,877,400.00	37,638,881.80	55,631,000.00	61,194,100.00	61,194,100.00
051305300100	Adamawa United Foot Ball Club	-	1,140,000.00	855,000.00	1,338,000.00	1,471,800.00	1,471,800.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>112,236,838.51</b>	<b>127,637,500.00</b>	<b>90,078,504.42</b>	<b>128,237,000.00</b>	<b>141,060,700.00</b>	<b>141,060,700.00</b>
051400100100	Ministry of Women Affairs	112,236,838.51	127,637,500.00	90,078,504.42	128,237,000.00	141,060,700.00	141,060,700.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>9,097,397,415.19</b>	<b>8,476,656,358.78</b>	<b>5,679,146,029.27</b>	<b>9,898,593,000.00</b>	<b>10,888,452,300.00</b>	<b>10,888,452,300.00</b>
051700100100	Ministry of Education and Human Capital Development	104,613,033.02	113,810,900.00	82,843,597.74	124,132,000.00	136,545,200.00	136,545,200.00
051700300100	Adamawa State Universal Basic Education Board	16,286,713.10	213,804,000.00	8,434,212.83	92,196,000.00	101,415,600.00	101,415,600.00
051700800100	Adamawa State Library Board	158,481,909.77	116,242,000.00	114,804,404.54	161,439,000.00	177,582,900.00	177,582,900.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	105,387,806.04	89,509,300.00	82,538,552.61	124,082,000.00	136,490,200.00	136,490,200.00
051705100100	Post Primary Schools Mgt Board	8,703,120,270.96	7,929,767,658.78	5,381,679,717.25	9,382,621,000.00	10,320,883,100.00	10,320,883,100.00
051706400100	Education Resource Centre	9,507,682.29	13,522,500.00	8,845,544.29	14,123,000.00	15,535,300.00	15,535,300.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>4,854,677,846.00</b>	<b>4,657,228,041.22</b>	<b>2,746,024,151.56</b>	<b>4,270,825,000.00</b>	<b>4,697,907,500.00</b>	<b>4,697,907,500.00</b>
052100100100	Ministry of Health and Human Services	194,622,111.04	140,544,800.00	144,956,705.03	219,201,000.00	241,121,100.00	241,121,100.00
052100300100	Primary Health Care Development Agency	71,850,705.47	67,573,400.00	46,004,400.96	68,005,000.00	74,805,500.00	74,805,500.00
052102700100	Adamawa State Referral Center	150,960,496.34	162,831,300.00	111,965,412.50	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	31,302,229.30	32,787,400.00	23,919,602.46	36,435,000.00	40,078,500.00	40,078,500.00
052110200100	Adamawa State Hospital Services Management Board	4,357,765,945.46	4,198,740,341.22	2,384,793,732.89	3,661,384,000.00	4,027,522,400.00	4,027,522,400.00
052110300100	Adamawa Traditional Medicine Board	1,690,000.00	1,313,000.00	780,000.00	685,000.00	753,500.00	753,500.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
052111300100	Adamawa Essential Drugs Programme	46,486,358.40	53,437,800.00	33,604,297.72	78,247,000.00	86,071,700.00	86,071,700.00
052111400100	Adamawa State Specialist Hospital Yola	-	-	-	206,868,000.00	227,554,800.00	227,554,800.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>5,880,508,883.89</b>	<b>8,481,566,100.00</b>	<b>3,796,985,833.98</b>	<b>6,799,856,000.00</b>	<b>7,809,841,600.00</b>	<b>7,809,841,600.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	19,515,100.00	14,144,039.30	20,492,000.00	22,541,200.00	22,541,200.00
056800300100	College of Agriculture Ganye	601,775,657.35	643,000,000.00	465,038,993.13	671,743,000.00	738,917,300.00	738,917,300.00
056800400100	College of Legal Studies Yola	562,294,616.47	601,225,000.00	365,495,507.33	527,956,000.00	580,751,600.00	580,751,600.00
056801800100	Adamawa State Polytechnic Yola	1,158,022,951.64	1,379,245,400.00	647,560,938.68	874,684,000.00	1,072,152,400.00	1,072,152,400.00
056801900100	College of Education Hong	1,331,879,855.88	1,473,184,600.00	867,446,297.42	1,219,718,000.00	1,451,689,800.00	1,451,689,800.00
056802100100	Adamawa State University Mubi	1,669,093,645.71	3,849,645,600.00	1,140,776,686.59	2,825,982,000.00	3,218,580,200.00	3,218,580,200.00
056802200100	Adamawa State Scholarship Trust Fund	10,225,195.48	5,931,900.00	17,653,950.81	25,513,000.00	28,064,300.00	28,064,300.00
056802300100	College of Nursing & Midwifery Yola	284,227,898.68	328,394,600.00	159,349,762.41	415,065,000.00	456,571,500.00	456,571,500.00
056802400100	College of Health Technology Michika	262,989,062.68	181,423,900.00	119,519,658.31	218,703,000.00	240,573,300.00	240,573,300.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>418,457,679.13</b>	<b>368,277,400.00</b>	<b>297,581,804.16</b>	<b>429,858,000.00</b>	<b>472,843,800.00</b>	<b>472,843,800.00</b>
053500100100	Ministry of Environment and Natural Resources Development	418,457,679.13	368,277,400.00	297,581,804.16	429,858,000.00	472,843,800.00	472,843,800.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>53,117,014.42</b>	<b>60,288,900.00</b>	<b>41,283,865.16</b>	<b>60,129,000.00</b>	<b>66,141,900.00</b>	<b>66,141,900.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	53,117,014.42	60,288,900.00	41,283,865.16	60,129,000.00	66,141,900.00	66,141,900.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>43,789,398.50</b>	<b>84,892,800.00</b>	<b>86,878,685.78</b>	<b>113,000,000.00</b>	<b>124,300,000.00</b>	<b>124,300,000.00</b>
055100100100	Ministry for Local Government Affairs	43,789,398.50	64,862,800.00	45,519,975.77	69,100,000.00	76,010,000.00	76,010,000.00
055100500100	Local Government Staff Pension Board	-	20,030,000.00	41,358,710.01	43,900,000.00	48,290,000.00	48,290,000.00

### Adamawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

	<i>Total Overhead Expenditure</i>	<i>17,092,612,513.75</i>	<i>55,221,386,740.00</i>	<i>21,580,909,894.38</i>	<i>60,808,530,897.00</i>	<i>61,800,748,096.18</i>	<i>61,800,748,096.18</i>
<b>010000000000</b>	<b>Administration Sector</b>	<b>11,830,776,851.91</b>	<b>19,796,454,024.00</b>	<b>5,868,011,232.01</b>	<b>25,009,956,797.00</b>	<b>26,457,963,297.00</b>	<b>26,457,963,297.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>9,305,355,825.50</b>	<b>12,551,209,624.00</b>	<b>4,360,998,398.83</b>	<b>15,590,868,797.00</b>	<b>16,096,966,497.00</b>	<b>16,096,966,497.00</b>
011100100100	Office of the Governor	1,506,181,437.54	2,467,231,500.00	760,433,657.58	2,606,493,000.00	2,841,905,300.00	2,841,905,300.00
011100100200	Office of the Deputy Governor	320,973,999.40	508,761,800.00	198,654,477.95	371,446,000.00	408,590,600.00	408,590,600.00
011100500100	Sustainable Development Goals (Former MDG's Office)	6,619,593.50	11,000,000.00	5,115,656.00	8,894,000.00	9,783,400.00	9,783,400.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	6,137,070.79	111,138,000.00	4,747,535.97	38,319,000.00	42,150,900.00	42,150,900.00
011101000100	Bureau for Public Procurement	90,891,622.86	74,247,300.00	24,440,912.06	96,110,000.00	105,721,000.00	105,721,000.00
011101600200	World Bank Development Partner Projects(WBDPP)	8,155,119.14	31,000,000.00	2,695,282.44	17,379,000.00	19,116,900.00	19,116,900.00
011101700200	Cabinet Affairs Office	38,753,721.13	180,300,000.00	7,008,494.81	56,432,000.00	62,075,200.00	62,075,200.00
011101800100	Security and Special Services Department	7,310,518,229.29	9,076,378,524.00	3,346,239,722.56	12,343,184,797.00	12,549,751,097.00	12,549,751,097.00
01110100100	Community and Social Development Agency	-	85,815,000.00	9,214,833.72	47,912,000.00	52,703,200.00	52,703,200.00
011118400100	Gongola Basin Energy Development Company	826,732.40	1,608,900.00	1,005,514.92	2,113,000.00	2,324,300.00	2,324,300.00
011118500100	Department of Chieftaincy Affairs	16,298,299.45	3,728,600.00	1,442,310.82	2,586,000.00	2,844,600.00	2,844,600.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>737,023,116.24</b>	<b>3,286,216,400.00</b>	<b>352,019,813.27</b>	<b>2,714,037,000.00</b>	<b>2,985,440,700.00</b>	<b>2,985,440,700.00</b>
016100100100	Office of the Secretary to the State Government	492,592,043.88	1,483,817,300.00	135,347,236.14	1,411,434,000.00	1,552,577,400.00	1,552,577,400.00
016102100300	Poverty Alleviation Agency	18,155,624.05	86,800,000.00	36,103,494.71	68,724,000.00	75,596,400.00	75,596,400.00
016103700100	Muslim Pilgrims Welfare Board	9,953,902.90	958,500,000.00	45,919,121.75	833,166,000.00	916,482,600.00	916,482,600.00
016103800100	Christian Pilgrims Welfare Board	208,217,729.75	748,268,800.00	132,271,010.75	392,783,000.00	432,061,300.00	432,061,300.00
016105200100	NEPAD/APRM	8,103,815.66	8,830,300.00	2,378,949.92	7,930,000.00	8,723,000.00	8,723,000.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,390,343,448.29</b>	<b>2,836,624,100.00</b>	<b>816,666,415.29</b>	<b>5,614,605,000.00</b>	<b>6,176,065,500.00</b>	<b>6,176,065,500.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	1,377,279,160.47	2,760,886,600.00	809,054,519.06	5,561,993,000.00	6,118,192,300.00	6,118,192,300.00
011200400100	House of Assembly Service Commission	13,064,287.82	75,737,500.00	7,611,896.23	52,612,000.00	57,873,200.00	57,873,200.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>228,394,597.55</b>	<b>351,355,300.00</b>	<b>139,176,468.90</b>	<b>247,664,000.00</b>	<b>272,430,400.00</b>	<b>272,430,400.00</b>
012300100100	Ministry of Information and Strategy	183,545,255.49	267,818,800.00	96,322,646.95	163,004,000.00	179,304,400.00	179,304,400.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
012300300100	Adamawa Television Corporation	16,144,291.72	18,305,600.00	12,326,623.05	17,832,000.00	19,615,200.00	19,615,200.00
012300400100	Adamawa Broadcasting Corporation	5,550,579.31	24,566,300.00	7,542,725.54	29,466,000.00	32,412,600.00	32,412,600.00
012301300100	Government Printing Press	12,252,703.16	18,218,500.00	7,203,145.32	16,477,000.00	18,124,700.00	18,124,700.00
012305500100	Adamawa Press Limited	10,901,767.87	22,446,100.00	15,781,328.04	20,885,000.00	22,973,500.00	22,973,500.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>78,825,933.02</b>	<b>324,791,500.00</b>	<b>56,778,389.62</b>	<b>477,815,000.00</b>	<b>525,596,500.00</b>	<b>525,596,500.00</b>
012500100100	Office of the Head of Service	48,443,457.50	183,249,100.00	2,392,703.75	387,930,000.00	426,723,000.00	426,723,000.00
012500500100	Establishment and Training Department	20,267,025.11	94,789,200.00	34,692,884.42	54,756,000.00	60,231,600.00	60,231,600.00
012500700100	Adamawa State Staff Pension Board	7,875,510.07	20,098,000.00	3,661,608.13	15,719,000.00	17,290,900.00	17,290,900.00
012500800100	Department of Labour and Productivity	2,239,940.34	26,655,200.00	16,031,193.32	19,410,000.00	21,351,000.00	21,351,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>62,512,666.08</b>	<b>330,152,600.00</b>	<b>115,414,990.26</b>	<b>188,962,000.00</b>	<b>207,858,200.00</b>	<b>207,858,200.00</b>
014000100100	Office of the State Auditor General	62,512,666.08	320,118,000.00	113,614,097.26	174,225,000.00	191,647,500.00	191,647,500.00
014000200100	Office of the Auditor General for Local Government	-	10,034,600.00	1,800,893.00	8,576,000.00	9,433,600.00	9,433,600.00
014000300100	Audit Commission	-	-	-	6,161,000.00	6,777,100.00	6,777,100.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>9,686,345.85</b>	<b>23,614,100.00</b>	<b>7,848,436.64</b>	<b>146,398,000.00</b>	<b>161,037,800.00</b>	<b>161,037,800.00</b>
014700100100	Civil Service Commission	9,686,345.85	23,614,100.00	7,848,436.64	146,398,000.00	161,037,800.00	161,037,800.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,186,940.63</b>	<b>3,500,000.00</b>	<b>709,604.50</b>	<b>1,824,000.00</b>	<b>2,006,400.00</b>	<b>2,006,400.00</b>
014900100100	Local Government Service Commission	1,186,940.63	3,500,000.00	709,604.50	1,824,000.00	2,006,400.00	2,006,400.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>2,678,545.63</b>	<b>15,276,800.00</b>	<b>10,000,000.00</b>	<b>3,908,000.00</b>	<b>4,298,800.00</b>	<b>4,298,800.00</b>
014800100100	Adamawa State Independence Electoral Commission	2,678,545.63	15,276,800.00	10,000,000.00	3,908,000.00	4,298,800.00	4,298,800.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>14,769,433.12</b>	<b>73,713,600.00</b>	<b>8,398,714.69</b>	<b>23,875,000.00</b>	<b>26,262,500.00</b>	<b>26,262,500.00</b>
016300100100	Ministry for Special Duties	14,769,433.12	73,713,600.00	8,398,714.69	23,875,000.00	26,262,500.00	26,262,500.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,445,382,512.08</b>	<b>28,142,073,616.00</b>	<b>14,030,971,093.68</b>	<b>28,544,535,100.00</b>	<b>27,361,775,499.18</b>	<b>27,361,775,499.18</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>41,318,218.17</b>	<b>45,096,400.00</b>	<b>13,212,836.01</b>	<b>18,322,000.00</b>	<b>36,988,600.00</b>	<b>36,988,600.00</b>
021500100100	Ministry of Agriculture	10,491,738.67	22,149,300.00	8,953,397.67	11,945,000.00	13,139,500.00	13,139,500.00
021510200100	Adamawa ADP	27,296,938.87	5,003,200.00	2,399,422.47	2,488,000.00	2,736,800.00	2,736,800.00
021510300100	Adamawa Agricultural Mechanization Authority	3,529,540.63	17,943,900.00	1,860,015.87	3,889,000.00	21,112,300.00	21,112,300.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,029,493,686.20</b>	<b>27,137,926,716.00</b>	<b>13,622,842,868.59</b>	<b>27,782,964,100.00</b>	<b>26,505,680,699.18</b>	<b>26,505,680,699.18</b>
022000100100	Ministry of Finance	786,977,408.75	1,893,449,000.00	586,639,848.78	4,233,350,000.00	4,766,684,999.18	4,766,684,999.18
022000200100	Debt Management Agency	6,755,314.68	29,250,000.00	13,838,026.64	26,224,000.00	28,846,400.00	28,846,400.00
022000300100	Budget Department	28,063,527.65	165,119,800.00	18,685,773.09	254,159,000.00	278,103,100.00	278,103,100.00
022000700100	Office of the Accountant General	551,315,991.99	20,413,512,316.00	12,151,820,078.86	22,323,358,100.00	20,391,585,900.00	20,391,585,900.00
022000800100	Board of Internal Revenue	617,843,341.63	4,619,783,899.99	845,515,799.22	932,610,000.00	1,025,871,000.00	1,025,871,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	38,538,101.50	16,811,700.00	6,343,342.00	13,263,000.00	14,589,300.00	14,589,300.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>69,900,557.47</b>	<b>86,111,500.00</b>	<b>42,590,852.34</b>	<b>82,333,000.00</b>	<b>90,566,300.00</b>	<b>90,566,300.00</b>
022200100100	Ministry of Commerce	69,900,557.47	86,111,500.00	42,590,852.34	82,333,000.00	90,566,300.00	90,566,300.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>3,907,706.69</b>	<b>73,445,700.00</b>	<b>12,197,236.49</b>	<b>38,902,000.00</b>	<b>42,196,000.00</b>	<b>42,196,000.00</b>
022900100100	Ministry of Transportation	3,907,706.69	26,094,700.00	12,197,236.49	27,380,000.00	30,118,000.00	30,118,000.00
022905300100	Adamawa Transport Company	-	47,351,000.00	-	11,522,000.00	12,078,000.00	12,078,000.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>21,654,642.28</b>	<b>27,721,800.00</b>	<b>6,434,077.16</b>	<b>37,214,000.00</b>	<b>40,220,400.00</b>	<b>40,220,400.00</b>
023300100100	Ministry of Mineral Resources Development	2,153,691.53	9,183,000.00	1,588,746.05	22,614,000.00	25,471,600.00	25,471,600.00
023305200100	Adamawa State Mining Company	19,500,950.75	18,538,800.00	4,845,331.11	14,600,000.00	14,748,800.00	14,748,800.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>10,905,710.75</b>	<b>22,488,900.00</b>	<b>8,127,271.15</b>	<b>14,067,000.00</b>	<b>16,784,900.00</b>	<b>16,784,900.00</b>
023400100100	Ministry of Works and Energy Development	9,949,371.91	16,481,700.00	7,417,039.61	10,105,000.00	12,426,700.00	12,426,700.00
023400400100	Adamawa State Road Maintenance Agency	956,338.84	6,007,200.00	710,231.54	3,962,000.00	4,358,200.00	4,358,200.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>26,831,103.02</b>	<b>154,100,500.00</b>	<b>18,893,104.84</b>	<b>58,393,780.00</b>	<b>64,499,600.00</b>	<b>64,499,600.00</b>
023600100100	Ministry of Culture and Tourism	16,621,748.78	100,041,800.00	11,689,860.51	21,920,000.00	24,112,000.00	24,112,000.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023600300100	Adamawa State Agency for Museum and Monuments	2,994,693.50	5,058,700.00	2,399,369.26	4,637,000.00	5,100,700.00	5,100,700.00
023600400100	Arts Council	7,214,660.74	49,000,000.00	4,803,875.07	26,889,000.00	29,577,900.00	29,577,900.00
023605200100	Hotel and Tourism Board	-	-	-	4,947,780.00	5,709,000.00	5,709,000.00
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>47,713,503.55</b>	<b>288,802,400.00</b>	<b>137,018,918.09</b>	<b>148,102,000.00</b>	<b>162,912,200.00</b>	<b>162,912,200.00</b>
023800100100	Adamawa State Planning Commission	37,479,437.23	268,453,400.00	132,254,352.86	137,820,000.00	151,602,000.00	151,602,000.00
023800400100	Adamawa State Bureau of Statistics	10,234,066.32	20,349,000.00	4,764,565.23	10,282,000.00	11,310,200.00	11,310,200.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>19,028,625.42</b>	<b>22,790,000.00</b>	<b>5,686,823.58</b>	<b>18,222,000.00</b>	<b>20,044,200.00</b>	<b>20,044,200.00</b>
025000100100	Fiscal Responsibility Commission	19,028,625.42	22,790,000.00	5,686,823.58	18,222,000.00	20,044,200.00	20,044,200.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>32,495,165.06</b>	<b>48,715,000.00</b>	<b>16,763,388.67</b>	<b>38,580,000.00</b>	<b>44,658,900.00</b>	<b>44,658,900.00</b>
025200100100	Ministry of Water Resources	9,825,781.25	15,808,900.00	3,873,162.50	9,301,000.00	12,452,000.00	12,452,000.00
025210200100	Adamawa State Water Board	15,237,000.00	21,000,000.00	8,400,000.00	18,792,000.00	20,671,200.00	20,671,200.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWES)	3,851,470.00	7,031,600.00	2,402,347.50	6,022,000.00	6,624,200.00	6,624,200.00
025210400100	Small Towns Water Supply Agency	3,580,913.81	4,874,500.00	2,087,878.67	4,465,000.00	4,911,500.00	4,911,500.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>72,135,785.87</b>	<b>83,250,000.00</b>	<b>109,835,839.23</b>	<b>203,556,000.00</b>	<b>223,911,600.00</b>	<b>223,911,600.00</b>
025300100100	Ministry of Housing and Urban Development	65,703,455.89	33,000,000.00	105,302,774.44	170,267,000.00	187,293,700.00	187,293,700.00
025305300100	Adamawa State Urban Planning & Development Authority	6,432,329.98	50,250,000.00	4,533,064.79	33,289,000.00	36,617,900.00	36,617,900.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>48,682,435.95</b>	<b>59,842,100.00</b>	<b>17,117,254.36</b>	<b>45,380,000.00</b>	<b>49,918,000.00</b>	<b>49,918,000.00</b>
026000100100	Ministry of Lands and Survey	29,101,875.01	33,071,100.00	6,218,036.27	24,513,000.00	26,964,300.00	26,964,300.00
026000200100	Office of the Surveyor General	19,580,560.94	26,771,000.00	10,899,218.09	20,867,000.00	22,953,700.00	22,953,700.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>7,499,757.11</b>	<b>18,163,300.00</b>	<b>10,722,383.71</b>	<b>23,865,220.00</b>	<b>25,257,100.00</b>	<b>25,257,100.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	7,499,757.11	18,163,300.00	10,722,383.71	23,865,220.00	25,257,100.00	25,257,100.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>13,815,614.54</b>	<b>73,619,300.00</b>	<b>9,528,239.46</b>	<b>34,634,000.00</b>	<b>38,137,000.00</b>	<b>38,137,000.00</b>
026600100100	Ministry of Entrepreneurship Development	13,815,614.54	73,619,300.00	9,528,239.46	34,634,000.00	38,137,000.00	38,137,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>479,740,996.49</b>	<b>1,007,501,700.00</b>	<b>564,501,628.49</b>	<b>1,292,657,000.00</b>	<b>1,421,922,700.00</b>	<b>1,421,922,700.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>225,400,258.16</b>	<b>540,477,900.00</b>	<b>344,722,262.61</b>	<b>1,026,933,000.00</b>	<b>1,129,626,300.00</b>	<b>1,129,626,300.00</b>
031801100100	Adamawa State Judicial Service Commission	21,519,976.09	71,018,500.00	23,687,520.02	80,225,000.00	88,247,500.00	88,247,500.00
031805100100	High Court of Justice	123,542,533.32	254,284,000.00	252,963,927.18	544,813,000.00	599,294,300.00	599,294,300.00
031805200100	Customary Court of Appeal	35,638,402.64	115,850,000.00	18,773,845.26	118,625,000.00	130,487,500.00	130,487,500.00
031805300100	Sharia Court of Appeal	31,068,974.27	62,228,600.00	43,839,952.40	107,604,000.00	118,364,400.00	118,364,400.00
031805500100	Area Courts	13,630,371.84	37,096,800.00	5,457,017.75	175,666,000.00	193,232,600.00	193,232,600.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>254,340,738.33</b>	<b>467,023,800.00</b>	<b>219,779,365.88</b>	<b>265,724,000.00</b>	<b>292,296,400.00</b>	<b>292,296,400.00</b>
032600100100	Ministry of Justice	254,340,738.33	467,023,800.00	219,779,365.88	265,724,000.00	292,296,400.00	292,296,400.00
<b>040000000000</b>	<b>Regional</b>	<b>16,954,837.40</b>	<b>46,653,200.00</b>	<b>16,465,285.80</b>	<b>47,881,000.00</b>	<b>52,669,100.00</b>	<b>52,669,100.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanita</b>	<b>16,954,837.40</b>	<b>46,653,200.00</b>	<b>16,465,285.80</b>	<b>47,881,000.00</b>	<b>52,669,100.00</b>	<b>52,669,100.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitari	14,899,197.70	38,923,000.00	12,297,855.30	33,218,000.00	36,539,800.00	36,539,800.00
046900300100	Boundary Commission	2,055,639.70	7,730,200.00	4,167,430.50	14,663,000.00	16,129,300.00	16,129,300.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,319,757,315.87</b>	<b>6,228,704,200.00</b>	<b>1,100,960,654.40</b>	<b>5,913,501,000.00</b>	<b>6,506,417,500.00</b>	<b>6,506,417,500.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>247,922,570.63</b>	<b>411,716,300.00</b>	<b>87,532,566.06</b>	<b>233,350,000.00</b>	<b>258,156,800.00</b>	<b>258,156,800.00</b>
051300100100	Ministry of Youth and Sports Development	14,042,865.11	70,019,300.00	2,360,257.99	14,361,000.00	15,797,100.00	15,797,100.00
051305100100	Sports Council	20,122,791.00	35,126,000.00	3,592,499.35	31,671,000.00	34,838,100.00	34,838,100.00
051305300100	Adamawa United Foot Ball Club	213,756,914.52	306,571,000.00	81,579,808.72	187,318,000.00	207,521,600.00	207,521,600.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>21,245,649.66</b>	<b>54,355,000.00</b>	<b>12,864,301.77</b>	<b>45,141,000.00</b>	<b>49,655,100.00</b>	<b>49,655,100.00</b>
051400100100	Ministry of Women Affairs	21,245,649.66	54,355,000.00	12,864,301.77	45,141,000.00	49,655,100.00	49,655,100.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>1,016,671,912.23</b>	<b>2,244,173,800.00</b>	<b>424,103,705.36</b>	<b>1,098,061,000.00</b>	<b>1,207,961,700.00</b>	<b>1,207,961,700.00</b>
051700100100	Ministry of Education and Human Capital Development	41,253,877.81	68,687,800.00	24,133,714.24	55,851,000.00	61,436,100.00	61,436,100.00
051700300100	Adamawa State Universal Basic Education Board	-	19,540,000.00	-	13,754,000.00	15,129,400.00	15,129,400.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700800100	Adamawa State Library Board	1,439,307.36	5,670,000.00	552,692.00	3,174,000.00	3,586,000.00	3,586,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	990,765.40	33,000,000.00	992,510.50	4,178,000.00	4,595,800.00	4,595,800.00
051705100100	Post Primary Schools Mgt Board	969,888,529.95	1,927,766,200.00	395,123,031.27	955,638,000.00	1,051,201,800.00	1,051,201,800.00
051706400100	Education Resource Centre	3,099,431.71	189,509,800.00	3,301,757.35	65,466,000.00	72,012,600.00	72,012,600.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>258,718,470.21</b>	<b>707,331,400.00</b>	<b>172,638,264.07</b>	<b>1,488,762,000.00</b>	<b>1,637,638,200.00</b>	<b>1,637,638,200.00</b>
052100100100	Ministry of Health and Human Services	41,113,143.35	139,769,900.00	36,462,057.60	84,302,000.00	92,732,200.00	92,732,200.00
052100300100	Primary Health Care Development Agency	2,083,278.19	13,202,800.00	2,785,384.57	11,246,000.00	12,370,600.00	12,370,600.00
052100200100	Adamawa State Contributory Health Management Agency	1,703,929.17	311,213,000.00	1,474,579.78	1,010,545,000.00	1,111,599,500.00	1,111,599,500.00
052102700100	Adamawa State Referral Center	75,116,849.12	42,337,200.00	26,599,591.86	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	2,328,963.01	15,210,900.00	3,264,356.00	11,180,000.00	12,298,000.00	12,298,000.00
052110200100	Adamawa State Hospital Services Management Board	134,472,810.99	170,326,600.00	100,011,331.94	201,524,000.00	221,676,400.00	221,676,400.00
052110300100	Adamawa Traditional Medicine Board	-	2,491,000.00	-	2,639,000.00	2,902,900.00	2,902,900.00
052111300100	Adamawa Essential Drugs Programme	1,899,496.38	12,780,000.00	2,040,962.32	7,996,000.00	8,795,600.00	8,795,600.00
052111400100	Adamawa State Specialist Hospital Yola	-	-	-	159,330,000.00	175,263,000.00	175,263,000.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>716,260,693.20</b>	<b>2,722,613,800.00</b>	<b>386,391,798.73</b>	<b>2,964,209,000.00</b>	<b>3,260,629,900.00</b>	<b>3,260,629,900.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	19,782,600.00	2,860,532.78	16,707,000.00	18,377,700.00	18,377,700.00
056800300100	College of Agriculture Ganye	7,197,303.14	22,192,000.00	1,697,976.50	30,357,000.00	33,392,700.00	33,392,700.00
056800400100	College of Legal Studies Yola	3,604,668.93	151,500,000.00	2,750,976.25	79,873,000.00	87,860,300.00	87,860,300.00
056801800100	Adamawa State Polytechnic Yola	13,090,543.65	429,500,000.00	1,552,039.84	475,758,000.00	523,333,800.00	523,333,800.00
056801900100	College of Education Hong	30,655,419.56	65,233,000.00	1,088,294.00	66,676,000.00	73,343,600.00	73,343,600.00
056802100100	Adamawa State University Mubi	564,542,294.12	1,835,136,000.00	296,950,502.73	2,004,680,000.00	2,205,148,000.00	2,205,148,000.00
056802200100	Adamawa State Scholarship Trust Fund	11,919,100.16	19,329,800.00	7,032,748.34	10,995,000.00	12,094,500.00	12,094,500.00
056802300100	College of Nursing & Midwifery Yola	82,776,548.89	125,440,400.00	64,860,108.79	213,048,000.00	234,352,800.00	234,352,800.00
056802400100	College of Health Technology Michika	2,474,814.75	54,500,000.00	7,598,619.50	66,115,000.00	72,726,500.00	72,726,500.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>2,393,126.91</b>	<b>12,502,600.00</b>	<b>4,190,165.29</b>	<b>11,836,000.00</b>	<b>13,019,600.00</b>	<b>13,019,600.00</b>
053500100100	Ministry of Environment and Natural Resources Development	2,393,126.91	12,502,600.00	4,190,165.29	11,836,000.00	13,019,600.00	13,019,600.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>16,481,524.41</b>	<b>15,711,100.00</b>	<b>7,687,142.25</b>	<b>14,049,000.00</b>	<b>15,453,900.00</b>	<b>15,453,900.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	16,481,524.41	15,711,100.00	7,687,142.25	14,049,000.00	15,453,900.00	15,453,900.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>40,063,368.62</b>	<b>60,300,200.00</b>	<b>5,552,710.87</b>	<b>58,093,000.00</b>	<b>63,902,300.00</b>	<b>63,902,300.00</b>
055100100100	Ministry for Local Government Affairs	761,386.27	3,051,200.00	1,557,736.50	2,791,000.00	3,070,100.00	3,070,100.00
055100500100	Local Government Staff Pension Board	39,301,982.35	57,249,000.00	3,994,974.37	55,302,000.00	60,832,200.00	60,832,200.00

### Adamawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

	<i>Total Capital Expenditure</i>	<i>24,589,076,114.96</i>	<i>66,880,667,000.00</i>	<i>14,863,469,437.67</i>	<i>70,007,621,623.00</i>	<i>90,342,827,996.82</i>	<i>90,342,827,996.82</i>
<b>010000000000</b>	<b>Administration Sector</b>	<b>177,102,743.62</b>	<b>7,679,970,006.60</b>	<b>1,798,566,557.49</b>	<b>8,290,156,534.00</b>	<b>13,159,430,173.34</b>	<b>13,159,430,173.34</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>135,719,799.62</b>	<b>1,059,000,000.00</b>	<b>157,897,828.19</b>	<b>2,531,423,422.00</b>	<b>5,585,988,000.00</b>	<b>5,585,988,000.00</b>
011100100200	Office of the Deputy Governor	-	60,000,000.00	-	600,000,000.00	100,000,000.00	100,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	-	50,000,000.00	50,000,000.00	50,000,000.00	55,000,000.00	55,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	18,471,000.00	200,000,000.00	69,594,147.98	150,000,000.00	100,000,000.00	100,000,000.00
011101000100	Bureau for Public Procurement	97,798,799.62	120,000,000.00	38,303,680.21	200,000,000.00	165,000,000.00	165,000,000.00
011101800100	Security and Special Services Department	-	100,000,000.00	-	400,000,000.00	3,875,988,000.00	3,875,988,000.00
011101000100	Community and Social Development Agency	-	499,000,000.00	-	1,101,423,422.00	1,150,000,000.00	1,150,000,000.00
011118500100	Department of Chieftaincy Affairs	19,450,000.00	30,000,000.00	-	30,000,000.00	140,000,000.00	140,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>27,882,944.00</b>	<b>4,002,000,000.00</b>	<b>1,640,668,729.30</b>	<b>3,003,444,380.00</b>	<b>3,161,944,380.00</b>	<b>3,161,944,380.00</b>
016100100100	Office of the Secretary to the State Government	27,882,944.00	500,000,000.00	51,943,729.30	675,000,000.00	632,500,000.00	632,500,000.00
016102100300	Poverty Alleviation Agency	-	3,400,000,000.00	1,586,125,000.00	2,226,444,380.00	2,226,444,380.00	2,226,444,380.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016105200100	NEPAD/APRM	-	102,000,000.00	2,600,000.00	102,000,000.00	303,000,000.00	303,000,000.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	-	<b>2,222,970,006.60</b>	-	<b>1,559,742,592.00</b>	<b>1,828,251,000.00</b>	<b>1,828,251,000.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	-	1,728,250,006.60	-	1,459,742,592.00	1,728,251,000.00	1,728,251,000.00
011200400100	House of Assembly Service Commission	-	494,720,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>13,500,000.00</b>	<b>170,000,000.00</b>	-	<b>1,070,484,506.00</b>	<b>955,961,058.04</b>	<b>955,961,058.04</b>
012300100100	Ministry of Information and Strategy	13,500,000.00	60,000,000.00	-	60,000,000.00	64,800,000.00	64,800,000.00
012300300100	Adamawa Television Corporation	-	50,000,000.00	-	950,484,506.00	819,664,914.80	819,664,914.80
012300400100	Adamawa Broadcasting Corporation	-	50,000,000.00	-	50,000,000.00	61,496,143.24	61,496,143.24
012301300100	Government Printing Press	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
012305500100	Adamawa Press Limited	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	-	<b>33,000,000.00</b>	-	<b>20,704,314.00</b>	<b>29,309,961.10</b>	<b>29,309,961.10</b>
012500700100	Adamawa State Staff Pension Board	-	20,000,000.00	-	10,704,314.00	12,309,961.10	12,309,961.10
012500800100	Department of Labour and Productivity	-	13,000,000.00	-	10,000,000.00	17,000,000.00	17,000,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	-	<b>10,000,000.00</b>	-	<b>13,986,089.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
014000200100	Office of the Auditor General for Local Government	-	10,000,000.00	-	13,986,089.00	10,000,000.00	10,000,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	-	<b>23,000,000.00</b>	-	<b>30,506,684.00</b>	<b>30,506,684.00</b>	<b>30,506,684.00</b>
014700100100	Civil Service Commission	-	23,000,000.00	-	30,506,684.00	30,506,684.00	30,506,684.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	<b>10,000,000.00</b>	-	<b>5,918,223.00</b>	<b>33,522,766.20</b>	<b>33,522,766.20</b>
014900100100	Local Government Service Commission	-	10,000,000.00	-	5,918,223.00	33,522,766.20	33,522,766.20
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	-	<b>100,000,000.00</b>	-	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
014800100100	Adamawa State Independence Electoral Commission	-	100,000,000.00	-	30,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	-	<b>50,000,000.00</b>	-	<b>23,946,324.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>
016300100100	Ministry for Special Duties	-	50,000,000.00	-	23,946,324.00	23,946,324.00	23,946,324.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>15,074,135,388.12</b>	<b>35,990,339,194.67</b>	<b>9,833,695,347.45</b>	<b>36,286,834,044.00</b>	<b>45,351,247,535.44</b>	<b>45,351,247,535.44</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>386,964,528.87</b>	<b>1,590,000,000.00</b>	-	<b>1,853,250,811.00</b>	<b>2,112,000,811.00</b>	<b>2,112,000,811.00</b>
021500100100	Ministry of Agriculture	260,964,528.87	1,390,000,000.00	-	1,653,250,811.00	1,453,250,811.00	1,453,250,811.00
021510200100	Adamawa ADP	126,000,000.00	50,000,000.00	-	100,000,000.00	63,750,000.00	63,750,000.00
021510300100	Adamawa Agricultural Mechanization Authority	-	150,000,000.00	-	100,000,000.00	595,000,000.00	595,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>138,326,499.91</b>	<b>1,647,000,000.00</b>	<b>453,999,604.72</b>	<b>5,040,980,079.00</b>	<b>5,315,703,082.12</b>	<b>5,315,703,082.12</b>
022000100100	Ministry of Finance	135,451,999.91	1,445,000,000.00	453,999,604.72	4,838,980,079.00	4,992,878,086.90	4,992,878,086.90
022000700100	Office of the Accountant General	-	60,000,000.00	-	60,000,000.00	180,824,995.22	180,824,995.22
022000800100	Board of Internal Revenue	2,874,500.00	142,000,000.00	-	142,000,000.00	142,000,000.00	142,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	-	<b>626,031,241.23</b>	-	<b>1,000,000,000.00</b>	<b>5,199,563,129.00</b>	<b>5,199,563,129.00</b>
022200100100	Ministry of Commerce	-	626,031,241.23	-	1,000,000,000.00	5,199,563,129.00	5,199,563,129.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	-	<b>950,000,000.00</b>	<b>10,000,000.00</b>	<b>304,435,653.00</b>	<b>224,879,218.00</b>	<b>224,879,218.00</b>
022900100100	Ministry of Transportation	-	950,000,000.00	10,000,000.00	304,435,653.00	224,879,218.00	224,879,218.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	-	<b>250,000,000.00</b>	<b>106,515,750.00</b>	<b>320,366,891.00</b>	<b>3,711,153,974.00</b>	<b>3,711,153,974.00</b>
023300100100	Ministry of Mineral Resources Development	-	200,000,000.00	-	47,675,000.00	36,675,000.00	36,675,000.00
023305200100	Adamawa State Mining Company	-	50,000,000.00	106,515,750.00	272,691,891.00	3,674,478,974.00	3,674,478,974.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>11,223,569,231.70</b>	<b>24,361,519,953.44</b>	<b>8,276,405,338.88</b>	<b>19,727,565,136.00</b>	<b>19,896,288,006.00</b>	<b>19,896,288,006.00</b>
023400100100	Ministry of Works and Energy Development	11,223,569,231.70	24,346,519,953.44	8,276,405,338.88	19,712,565,136.00	19,881,288,006.00	19,881,288,006.00
023400400100	Adamawa State Road Maintenance Agency	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	-	<b>375,000,000.00</b>	-	<b>329,335,270.00</b>	<b>351,935,270.00</b>	<b>351,935,270.00</b>
023600100100	Ministry of Culture and Tourism	-	320,000,000.00	-	274,335,270.00	274,335,270.00	274,335,270.00
023600300100	Adamawa State Agency for Museum and Monuments	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
023605200100	Hotel and Tourism Board	-	50,000,000.00	-	50,000,000.00	72,600,000.00	72,600,000.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>24,968,576.00</b>	<b>310,000,000.00</b>	-	<b>1,370,000,000.00</b>	<b>790,000,000.00</b>	<b>790,000,000.00</b>
023800100100	Adamawa State Planning Commission	19,983,576.00	260,000,000.00	-	1,320,000,000.00	740,000,000.00	740,000,000.00
023800400100	Adamawa State Bureau of Statistics	4,985,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	-	<b>20,000,000.00</b>	-	<b>33,851,323.00</b>	<b>33,851,323.00</b>	<b>33,851,323.00</b>
025000100100	Fiscal Responsibility Commission	-	20,000,000.00	-	33,851,323.00	33,851,323.00	33,851,323.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>679,500,000.00</b>	<b>419,988,000.00</b>	-	<b>1,573,504,860.00</b>	<b>1,750,686,052.20</b>	<b>1,750,686,052.20</b>
025200100100	Ministry of Water Resources	150,000,000.00	250,000,000.00	-	1,073,504,860.00	1,325,686,052.20	1,325,686,052.20
025210200100	Adamawa State Water Board	140,000,000.00	120,000,000.00	-	250,000,000.00	225,000,000.00	225,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWES)	342,500,000.00	29,988,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00
025210400100	Small Towns Water Supply Agency	47,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>2,479,006,843.64</b>	<b>4,450,800,000.00</b>	<b>903,000,156.35</b>	<b>3,349,732,502.00</b>	<b>4,522,155,197.82</b>	<b>4,522,155,197.82</b>
025300100100	Ministry of Housing and Urban Development	2,479,006,843.64	4,200,800,000.00	903,000,156.35	3,149,732,502.00	4,346,155,197.82	4,346,155,197.82
025305300100	Adamawa State Urban Planning & Development Authority	-	250,000,000.00	-	200,000,000.00	176,000,000.00	176,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>132,713,418.00</b>	<b>350,000,000.00</b>	<b>83,774,497.50</b>	<b>317,076,208.00</b>	<b>317,076,208.00</b>	<b>317,076,208.00</b>
026000100100	Ministry of Lands and Survey	132,713,418.00	250,000,000.00	83,774,497.50	217,076,208.00	217,076,208.00	217,076,208.00
026000200100	Office of the Surveyor General	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>9,086,290.00</b>	<b>140,000,000.00</b>	-	<b>94,535,778.00</b>	<b>94,535,778.00</b>	<b>94,535,778.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	9,086,290.00	140,000,000.00	-	94,535,778.00	94,535,778.00	94,535,778.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	-	<b>500,000,000.00</b>	-	<b>972,199,533.00</b>	<b>1,031,419,486.30</b>	<b>1,031,419,486.30</b>
026600100100	Ministry of Entrepreneurship Development	-	500,000,000.00	-	972,199,533.00	1,031,419,486.30	1,031,419,486.30
<b>030000000000</b>	<b>Law and Justice Sector</b>	-	<b>1,847,049,989.07</b>	-	<b>624,037,860.00</b>	<b>624,037,860.00</b>	<b>624,037,860.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	-	<b>1,647,049,989.07</b>	-	<b>518,637,861.00</b>	<b>518,637,861.00</b>	<b>518,637,861.00</b>
031801100100	Adamawa State Judicial Service Commission	-	100,775,927.07	-	74,750,000.00	74,750,000.00	74,750,000.00
031805100100	High Court of Justice	-	797,635,970.00	-	166,312,861.00	166,312,861.00	166,312,861.00
031805200100	Customary Court of Appeal	-	209,660,722.00	-	90,000,000.00	90,000,000.00	90,000,000.00
031805300100	Sharia Court of Appeal	-	240,494,200.00	-	90,000,000.00	90,000,000.00	90,000,000.00
031805500100	Area Courts	-	298,483,170.00	-	97,575,000.00	97,575,000.00	97,575,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>200,000,000.00</b>	-	<b>105,399,999.00</b>	<b>105,399,999.00</b>	<b>105,399,999.00</b>
032600100100	Ministry of Justice	-	200,000,000.00	-	105,399,999.00	105,399,999.00	105,399,999.00
<b>040000000000</b>	<b>Regional</b>	-	<b>1,050,000,000.00</b>	<b>8,632,147.00</b>	<b>506,611,992.00</b>	<b>557,273,191.20</b>	<b>557,273,191.20</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanita</b>	-	<b>1,050,000,000.00</b>	<b>8,632,147.00</b>	<b>506,611,992.00</b>	<b>557,273,191.20</b>	<b>557,273,191.20</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitari	-	1,000,000,000.00	-	456,611,992.00	502,273,191.20	502,273,191.20
046900300100	Boundary Commission	-	50,000,000.00	8,632,147.00	50,000,000.00	55,000,000.00	55,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>9,337,837,983.22</b>	<b>20,313,307,809.66</b>	<b>3,222,575,385.73</b>	<b>24,299,981,193.00</b>	<b>30,650,839,236.84</b>	<b>30,650,839,236.84</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	-	<b>458,800,000.00</b>	-	<b>1,039,955,186.00</b>	<b>1,308,100,000.00</b>	<b>1,308,100,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	400,000,000.00	-	1,019,955,186.00	1,288,100,000.00	1,288,100,000.00
051305100100	Sports Council	-	58,800,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	-	<b>190,000,000.00</b>	-	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
051400100100	Ministry of Women Affairs	-	190,000,000.00	-	86,882,020.00	86,882,020.00	86,882,020.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>677,081,772.65</b>	<b>6,592,419,852.37</b>	<b>1,200,898,171.22</b>	<b>10,035,618,492.00</b>	<b>14,837,565,030.00</b>	<b>14,837,565,030.00</b>
051700100100	Ministry of Education and Human Capital Development	677,081,772.65	6,299,419,852.37	1,200,898,171.22	9,620,618,492.00	14,422,565,030.00	14,422,565,030.00
051700300100	Adamawa State Universal Basic Education Board	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
051700800100	Adamawa State Library Board	-	100,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
051705100100	Post Primary Schools Mgt Board	-	28,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
051706400100	Education Resource Centre	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	<b>5,415,875,565.02</b>	<b>6,230,000,000.00</b>	<b>501,418,955.72</b>	<b>6,549,973,890.00</b>	<b>4,664,973,890.00</b>	<b>4,664,973,890.00</b>
052100100100	Ministry of Health and Human Services	5,325,284,071.43	5,850,000,000.00	264,836,395.72	6,199,973,890.00	4,224,973,890.00	4,224,973,890.00
052100300100	Primary Health Care Development Agency	84,840,240.10	300,000,000.00	236,582,560.00	200,000,000.00	200,000,000.00	200,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	-	30,000,000.00	-	50,000,000.00	40,000,000.00	40,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	5,751,253.49	50,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>05680000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>2,642,173,621.87</b>	<b>3,443,200,000.00</b>	<b>1,260,908,601.61</b>	<b>2,377,818,911.00</b>	<b>2,601,653,661.00</b>	<b>2,601,653,661.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	50,000,000.00	24,500,000.00	50,000,000.00	72,000,000.00	72,000,000.00
056800300100	College of Agriculture Ganye	-	250,000,000.00	-	100,000,000.00	24,774,750.00	24,774,750.00
056800400100	College of Legal Studies Yola	-	200,000,000.00	30,385,000.00	100,000,000.00	100,000,000.00	100,000,000.00
056801800100	Adamawa State Polytechnic Yola	8,946,770.89	190,000,000.00	176,404,666.47	100,000,000.00	100,000,000.00	100,000,000.00
056801900100	College of Education Hong	-	221,200,000.00	250,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
056802100100	Adamawa State University Mubi	1,505,908,667.23	1,332,000,000.00	258,774,510.55	1,077,818,911.00	1,364,878,911.00	1,364,878,911.00
056802200100	Adamawa State Scholarship Trust Fund	351,404,303.75	800,000,000.00	510,844,424.59	500,000,000.00	400,000,000.00	400,000,000.00
056802300100	College of Nursing & Midwifery Yola	-	50,000,000.00	10,000,000.00	50,000,000.00	90,000,000.00	90,000,000.00
056802400100	College of Health Technology Michika	775,913,880.00	350,000,000.00	-	300,000,000.00	350,000,000.00	350,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>75,707,000.00</b>	<b>158,000,000.00</b>	<b>129,674,828.59</b>	<b>1,175,463,735.00</b>	<b>1,481,545,676.84</b>	<b>1,481,545,676.84</b>
053500100100	Ministry of Environment and Natural Resources Development	75,707,000.00	158,000,000.00	129,674,828.59	1,175,463,735.00	1,481,545,676.84	1,481,545,676.84
<b>05540000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>527,000,023.68</b>	<b>3,170,887,957.29</b>	<b>129,674,828.59</b>	<b>3,000,000,000.00</b>	<b>5,635,850,000.00</b>	<b>5,635,850,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	527,000,023.68	2,520,887,957.29	129,674,828.59	2,500,000,000.00	2,860,850,000.00	2,860,850,000.00
055405100100	Rural Access and Mobility Project	-	650,000,000.00	-	500,000,000.00	2,775,000,000.00	2,775,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>-</b>	<b>70,000,000.00</b>	<b>-</b>	<b>34,268,959.00</b>	<b>34,268,959.00</b>	<b>34,268,959.00</b>
055100100100	Ministry for Local Government Affairs	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
055100500100	Local Government Staff Pension Board	-	50,000,000.00	-	24,268,959.00	24,268,959.00	24,268,959.00

### Adamawa State Government 2023 Approved Budget - Expenditure by Economic Classification

<b>2</b>	<b>EXPENDITURES</b>	<b>76,504,443,881.47</b>	<b>163,630,160,040.00</b>	<b>60,129,572,302.06</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,822,755,252.76</b>	<b>41,528,106,300.00</b>	<b>23,685,192,970.01</b>	<b>44,202,901,540.00</b>	<b>48,585,939,894.00</b>	<b>48,585,939,894.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,968,852,113.49</b>	<b>18,432,077,341.22</b>	<b>12,477,609,950.04</b>	<b>20,634,693,250.00</b>	<b>22,701,737,375.00</b>	<b>22,701,737,375.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,968,852,113.49</b>	<b>18,432,077,341.22</b>	<b>12,477,609,950.04</b>	<b>20,634,693,250.00</b>	<b>22,701,737,375.00</b>	<b>22,701,737,375.00</b>
21010101	BASIC-SALARY	19,623,553,033.73	16,911,059,441.22	11,728,958,577.01	19,078,313,250.00	21,208,697,575.00	21,208,697,575.00
21010102	OVER TIME PAYMENTS	-	28,664,300.00	13,398,857.14	26,618,000.00	29,279,800.00	29,279,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,262,401,243.88	1,106,244,800.00	617,150,742.35	1,215,928,000.00	1,008,542,600.00	1,008,542,600.00
21010104	BASIC WAGES	57,306,625.43	311,203,800.00	114,474,520.16	225,000,000.00	357,500,000.00	357,500,000.00
21010105	SALARIES ARREARS	25,591,210.45	74,905,000.00	3,627,253.38	88,834,000.00	97,717,400.00	97,717,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,859,872,262.04</b>	<b>14,050,733,558.78</b>	<b>6,865,561,913.68</b>	<b>14,229,404,690.00</b>	<b>15,611,518,559.00</b>	<b>15,611,518,559.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,844,872,262.04</b>	<b>13,592,720,558.78</b>	<b>6,853,275,838.58</b>	<b>14,185,529,690.00</b>	<b>15,563,256,059.00</b>	<b>15,563,256,059.00</b>
21020101	NON REGULAR ALLOWANCES	8,856,514.79	9,008,700.00	372,827.32	9,705,000.00	10,675,500.00	10,675,500.00
21020102	HOUSING/RENT ALLOWANCE	1,813,331,748.43	2,242,222,900.00	580,050,266.72	1,164,111,160.00	1,282,194,076.00	1,282,194,076.00
21020103	TRANSPORT ALLOWANCE	614,964,438.34	780,503,561.22	210,370,566.38	364,867,980.00	411,176,578.00	411,176,578.00
21020104	MEAL SUBSIDY	345,295,109.75	515,601,756.10	102,084,936.61	185,722,470.00	204,716,517.00	204,716,517.00
21020105	UTILITY ALLOWANCE	406,933,247.03	676,884,769.33	347,573,271.04	601,885,900.00	663,896,290.00	663,896,290.00
21020106	ENTERTAINMENT ALLOWANCE	53,127,302.15	107,132,288.44	53,075,690.80	103,930,810.00	164,145,691.00	164,145,691.00
21020107	LEAVE ALLOWANCE	272,573,511.50	952,527,028.75	578,901,842.38	960,534,480.00	1,056,959,728.00	1,056,959,728.00
21020108	DOMESTIC STAFF ALLOWANCE	585,455,112.41	804,404,654.94	557,848,575.56	958,858,610.00	1,054,676,271.00	1,054,676,271.00
21020109	SHIFT ALLOWANCE	198,705,932.54	208,135,500.00	97,666,413.13	201,014,890.00	221,116,379.00	221,116,379.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020110	CALL DUTY ALLOWANCE	196,165,747.88	314,182,500.00	195,029,531.69	274,482,000.00	302,412,000.00	302,412,000.00
21020111	CLINICAL ALLOWANCE	315,274,797.25	353,257,900.00	309,711,393.87	615,892,260.00	679,303,286.00	679,303,286.00
21020112	HARZARD ALLOWANCE	230,461,197.70	382,123,500.00	-	20,374,000.00	22,411,400.00	22,411,400.00
21020114	TEACHING ALLOWANCE	467,631,937.91	81,175,000.00	-	92,859,000.00	102,144,900.00	102,144,900.00
21020115	WELFARE ALLOWANCE	-	8,700,000.00	-	-	-	-
21020116	ROBBING ALLOWANACE	3,759,447.30	15,394,000.00	-	9,975,000.00	10,972,500.00	10,972,500.00
21020117	OUTFIT ALLOWANCE	103,689,784.32	127,702,200.00	43,905,373.87	72,596,240.00	79,855,864.00	79,855,864.00
21020118	SIWES ALLOWANCE	46,723,613.32	108,584,800.00	48,455,650.82	70,839,000.00	77,922,900.00	77,922,900.00
21020119	FIELD ALLOWANCE	24,496,331.32	74,797,500.00	20,061,301.63	29,905,000.00	32,895,500.00	32,895,500.00
21020120	JOURNAL ALLOWANCE	24,911,120.72	30,548,700.00	23,061,854.40	44,607,870.00	49,068,657.00	49,068,657.00
21020121	WIEGHING ALLOWANCE	48,836,058.28	134,728,200.00	64,591,176.68	107,480,000.00	119,049,800.00	119,049,800.00
21020122	HARDSHIP ALLOWANCE	13,417,566.09	36,113,600.00	14,294,761.14	31,140,770.00	34,254,847.00	34,254,847.00
21020123	RESPONSIBILITY ALLOWANCE	3,030,925.93	12,397,100.00	8,537,085.22	14,813,000.00	16,294,300.00	16,294,300.00
21020124	MEDICAL STUDENTS ALLOWANCE	6,871,043.93	19,385,000.00	-	2,269,000.00	2,495,900.00	2,495,900.00
21020125	STUDENT NURSES ALLOWANCE	21,214,890.96	27,001,300.00	17,605,551.46	39,421,640.00	43,363,804.00	43,363,804.00
21020126	TORCHLIGHT ALLOWANCE	25,691,305.98	17,345,200.00	3,564,347.95	9,670,070.00	10,637,077.00	10,637,077.00
21020127	UNIFORM ALLOWANCE	12,887,525.79	341,997,300.00	239,396,606.93	621,972,000.00	684,169,200.00	684,169,200.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	3,058,356.45	78,479,300.00	46,551,290.59	131,790,730.00	144,969,803.00	144,969,803.00
21020129	NEWSPAPERS ALLOWANCE	14,274,658.75	7,184,800.00	4,418,796.57	9,362,000.00	10,298,200.00	10,298,200.00
21020130	SPECIAL ALLOWANCE	7,887,019.89	49,728,800.00	13,197,851.53	21,958,000.00	25,475,600.00	25,475,600.00
21020132	NON CLINICAL ALLOWANCE	238,720.56	14,202,000.00	417,760.98	1,068,000.00	1,174,800.00	1,174,800.00
21020133	REGULAR ALLOWANCE	129,225,304.92	776,298,000.00	1,650,000.00	397,584,000.00	437,342,400.00	437,342,400.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	3,140,000.93	509,000.00	356,260.66	1,519,000.00	1,670,900.00	1,670,900.00
21020135	FURNITURE ALLOWANCE	660,547,503.02	1,214,054,000.00	982,854,673.73	1,839,824,440.00	2,013,848,684.00	2,013,848,684.00
21020136	OVERTIME PAYMENTS	-	188,000.00	-	229,000.00	251,900.00	251,900.00
21020137	DRIVER'S ALLOWANCE	11,594,049.50	10,923,800.00	10,513,377.00	19,807,000.00	21,787,700.00	21,787,700.00
21020138	ADMIN ALLOWANCE	6,335,302.99	8,368,200.00	8,898,507.58	16,531,790.00	18,184,969.00	18,184,969.00
21020139	WARDROPE ALLOWANCE	313,982,410.29	104,947,200.00	30,168,252.10	62,690,000.00	68,959,000.00	68,959,000.00
21020140	ACADEMIC ALLOWANCE	55,185,139.46	77,323,000.00	43,636,501.03	132,559,000.00	145,814,900.00	145,814,900.00
21020141	ACCOMMODATION ALLOWANCE	106,249,438.00	91,923,700.00	65,951,775.48	135,940,000.00	149,534,000.00	149,534,000.00
21020142	ICT ALLOWANCE	10,716,890.21	-	-	5,092,000.00	5,601,200.00	5,601,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	21,653,205.93	60,145,700.00	64,722,940.47	127,869,370.00	140,656,307.00	140,656,307.00
21020145	OTHER ALLOWANCES AND BENEFITS	656,478,049.52	2,716,590,100.00	2,063,778,825.27	3,901,943,210.00	4,192,959,331.00	4,192,959,331.00
21020146	CONSOLIDATED POLITICAL OFFICE HOLDERS' ALLOWANCES	-	-	-	770,834,000.00	847,917,400.00	847,917,400.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>458,013,000.00</b>	<b>12,286,075.10</b>	<b>43,875,000.00</b>	<b>48,262,500.00</b>	<b>48,262,500.00</b>
21020202	CONTRIBUTORY PENSION	15,000,000.00	420,850,000.00	12,286,075.10	43,875,000.00	48,262,500.00	48,262,500.00
21020205	HOUSING FUND CONTRIBUTION	-	37,163,000.00	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,994,030,877.22</b>	<b>9,045,295,400.00</b>	<b>4,342,021,106.30</b>	<b>9,338,803,600.00</b>	<b>10,272,683,960.00</b>	<b>10,272,683,960.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,994,030,877.22</b>	<b>9,045,295,400.00</b>	<b>4,342,021,106.30</b>	<b>9,338,803,600.00</b>	<b>10,272,683,960.00</b>	<b>10,272,683,960.00</b>
21030101	GRATUITY	371,449,269.66	2,940,042,600.00	976,544,561.65	2,014,415,000.00	2,215,856,500.00	2,215,856,500.00
21030102	PENSION	5,451,054,783.09	5,525,000,000.00	3,287,123,932.30	6,211,296,000.00	6,832,425,600.00	6,832,425,600.00
21030103	DEATH BENEFITS	171,526,824.47	538,260,800.00	78,352,612.35	1,032,817,500.00	1,136,099,250.00	1,136,099,250.00
21030104	GRATUITY AREARS	-	10,084,000.00	-	10,329,000.00	11,361,900.00	11,361,900.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	-	31,908,000.00	-	26,071,100.00	28,678,210.00	28,678,210.00
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	-	-	-	43,875,000.00	48,262,500.00	48,262,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,092,612,513.75</b>	<b>55,221,386,740.00</b>	<b>21,580,909,894.38</b>	<b>60,808,530,897.00</b>	<b>61,800,748,096.18</b>	<b>61,800,748,096.18</b>



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,011,612,513.75</b>	<b>39,484,454,173.99</b>	<b>12,401,899,594.96</b>	<b>40,758,857,797.00</b>	<b>43,893,381,296.18</b>	<b>43,893,381,296.18</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,192,387,818.27</b>	<b>3,325,976,042.86</b>	<b>567,551,369.56</b>	<b>2,692,864,220.00</b>	<b>2,920,527,800.00</b>	<b>2,920,527,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,741,993.93	415,926,385.71	120,204,195.48	441,706,600.00	481,431,060.00	481,431,060.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	475,146,900.62	405,815,257.14	138,042,628.58	571,950,600.00	607,044,460.00	607,044,460.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	154,618,124.00	452,626,214.29	15,391,985.71	232,072,600.00	256,096,060.00	256,096,060.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	230,940,407.22	1,075,225,942.86	122,211,207.14	596,381,000.00	658,109,100.00	658,109,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	96,600,104.50	328,920,242.86	122,710,152.64	332,665,600.00	342,345,160.00	342,345,160.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	149,288.00	292,027,000.00	45,303,000.00	239,918,000.00	270,509,800.00	270,509,800.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	30,932,200.00	69,054,000.00	30,000.00	42,930,000.00	47,223,000.00	47,223,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	-	5,052,000.00	-	9,501,000.00	10,451,100.00	10,451,100.00
22020109	PER-DIEM/ESTACODES	5,258,800.00	281,329,000.00	3,658,200.00	225,738,820.00	247,318,060.00	247,318,060.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>362,591,729.87</b>	<b>641,799,300.00</b>	<b>239,032,557.32</b>	<b>1,386,090,000.00</b>	<b>1,655,134,799.18</b>	<b>1,655,134,799.18</b>
22020201	ELECTRICITY CHARGES	263,298,975.54	376,017,528.57	208,313,633.75	1,006,179,600.00	1,217,433,360.00	1,217,433,360.00
22020202	TELEPHONE CHARGES	40,023,177.36	16,882,200.00	4,261,350.00	16,128,000.00	17,740,799.18	17,740,799.18
22020203	INTERNET ACCESS CHARGES	15,778,068.53	108,252,800.00	8,351,690.00	90,222,800.00	99,245,080.00	99,245,080.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,930,951.58	27,843,200.00	2,687,730.00	143,254,000.00	157,579,400.00	157,579,400.00
22020205	WATER RATES	3,918,348.70	19,352,900.00	4,033,350.00	13,125,000.00	14,437,500.00	14,437,500.00
22020206	SEWERAGE CHARGES	4,041,686.62	11,864,000.00	22,000.00	13,684,000.00	15,052,400.00	15,052,400.00
22020207	LEASED COMMUNICATION LINES(S)	1,562,888.63	25,197,000.00	50,000.00	18,964,000.00	20,860,400.00	20,860,400.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,470,230.00	11,940,000.00	122,000.00	27,054,000.00	29,759,400.00	29,759,400.00
22020209	OTHER UTILITY CHARGES	14,567,402.91	44,449,671.43	11,190,803.57	57,478,600.00	83,026,460.00	83,026,460.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>819,317,575.35</b>	<b>2,110,551,378.57</b>	<b>576,324,544.60</b>	<b>2,079,900,600.00</b>	<b>2,224,218,260.00</b>	<b>2,224,218,260.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,701,535.36	530,281,842.86	175,710,180.64	728,704,000.00	796,074,400.00	796,074,400.00
22020302	BOOKS	36,348,760.11	114,879,000.00	11,124,254.00	58,681,000.00	64,549,100.00	64,549,100.00
22020303	NEWSPAPERS	320,000.00	4,500,500.00	10,000.00	4,480,000.00	4,928,000.00	4,928,000.00
22020304	MAGAZINES & PERIODICALS	896,460.00	7,293,200.00	294,000.00	10,728,000.00	11,800,800.00	11,800,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	191,403,977.15	377,944,050.00	173,516,190.00	341,147,000.00	342,389,300.00	342,389,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	63,441,177.65	197,125,850.00	76,638,044.73	227,620,400.00	250,382,440.00	250,382,440.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,058,129.47	133,996,000.00	8,141,158.00	128,195,000.00	130,014,500.00	130,014,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	17,493,557.49	43,015,200.00	2,510,660.00	30,867,000.00	33,953,700.00	33,953,700.00
22020309	UNIFORMS & OTHER CLOTHING	9,869,183.34	79,368,342.86	8,225,657.14	93,040,000.00	102,344,000.00	102,344,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,702,178.47	42,533,250.00	2,739,000.00	53,523,000.00	58,875,300.00	58,875,300.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	76,466,904.31	141,133,000.00	11,053,779.38	102,731,600.00	113,004,760.00	113,004,760.00
22020312	OTHER MATERIALS AND SUPPLIES	76,771,162.00	436,601,142.86	105,285,620.70	297,575,600.00	313,033,160.00	313,033,160.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,844,550.00	1,880,000.00	1,076,000.00	2,608,000.00	2,868,800.00	2,868,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>461,502,238.69</b>	<b>1,767,385,085.71</b>	<b>756,332,642.05</b>	<b>1,736,823,980.00</b>	<b>1,880,437,020.00</b>	<b>1,880,437,020.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	94,344,919.39	221,988,264.29	80,456,525.71	231,086,000.00	243,234,200.00	243,234,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,430,111.36	144,869,100.00	38,205,852.00	167,863,000.00	184,649,300.00	184,649,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,842,012.10	193,961,950.00	38,676,310.00	223,185,000.00	235,053,500.00	235,053,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	104,163,481.64	815,096,242.86	517,971,018.64	749,903,400.00	824,893,740.00	824,893,740.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,509,549.15	146,590,600.00	31,075,889.40	158,887,000.00	163,870,300.00	163,870,300.00
22020406	OTHER MAINTENANCE SERVICES	90,846,086.92	218,742,428.57	49,898,546.29	178,584,580.00	198,689,480.00	198,689,480.00
22020407	MAINTENANCE OF AIRCRAFTS	4,301,078.13	11,569,000.00	48,500.00	12,759,000.00	14,034,900.00	14,034,900.00
22020408	MAINTENANCE OF SEA BOATS	65,000.00	31,500.00	-	39,000.00	42,900.00	42,900.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	6,220,000.00	-	7,215,000.00	7,936,500.00	7,936,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	1,316,000.00	-	1,159,000.00	1,274,900.00	1,274,900.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020413	MINOR ROAD MAINTENANCE	-	7,000,000.00	-	6,143,000.00	6,757,300.00	6,757,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>293,938,151.64</b>	<b>861,550,842.86</b>	<b>58,365,808.77</b>	<b>496,038,400.00</b>	<b>558,842,240.00</b>	<b>558,842,240.00</b>
22020501	LOCAL TRAINING	241,624,534.51	276,346,714.29	27,875,507.34	186,923,800.00	202,316,180.00	202,316,180.00
22020502	INTERNATIONAL TRAINING	8,032,117.13	150,896,028.57	21,670,871.43	134,803,600.00	153,783,960.00	153,783,960.00
22020503	OTHER TRAININGS	40,597,500.00	139,575,500.00	1,155,480.00	64,020,000.00	81,422,000.00	81,422,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	3,684,000.00	294,732,600.00	7,663,950.00	110,291,000.00	121,320,100.00	121,320,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,747,898,030.11</b>	<b>9,414,924,524.00</b>	<b>3,090,905,659.07</b>	<b>12,782,198,597.00</b>	<b>13,041,466,277.00</b>	<b>13,041,466,277.00</b>
22020601	SECURITY SERVICES	983,050,761.86	1,476,097,864.29	329,743,416.71	1,945,114,000.00	2,145,125,400.00	2,145,125,400.00
22020602	OFFICE RENT	5,720,000.00	56,461,000.00	-	58,530,000.00	64,383,000.00	64,383,000.00
22020603	RESIDENTIAL RENT	2,788,661.72	46,167,100.00	1,178,400.00	49,468,000.00	54,414,800.00	54,414,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,669,848,457.97	7,691,928,574.00	2,704,117,415.14	10,546,089,797.00	10,574,046,597.00	10,574,046,597.00
22020605	CLEANING & FUMIGATION SERVICES	86,490,148.56	144,269,985.71	55,866,427.22	182,996,800.00	203,496,480.00	203,496,480.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>676,619,884.61</b>	<b>2,174,501,814.29</b>	<b>565,820,005.88</b>	<b>3,553,662,600.00</b>	<b>3,976,128,860.00</b>	<b>3,976,128,860.00</b>
22020701	FINANCIAL CONSULTING	208,887,637.33	913,072,300.00	175,372,118.29	2,444,936,000.00	2,690,529,600.00	2,690,529,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	260,698,597.93	475,903,714.29	178,842,785.71	625,796,600.00	754,376,260.00	754,376,260.00
22020703	LEGAL SERVICES	153,626,436.85	197,917,900.00	92,111,815.00	145,361,000.00	225,897,100.00	225,897,100.00
22020704	ENGINEERING SERVICES	5,053,161.86	26,609,800.00	232,400.00	24,971,000.00	27,468,100.00	27,468,100.00
22020705	ARCHITECTURAL SERVICES	2,511,226.11	16,269,000.00	-	19,824,000.00	21,806,400.00	21,806,400.00
22020706	SURVEYING SERVICES	9,608,244.12	29,440,000.00	2,809,475.00	27,939,000.00	30,732,900.00	30,732,900.00
22020707	AGRICULTURAL CONSULTING	-	2,370,000.00	-	6,425,000.00	7,067,500.00	7,067,500.00
22020709	OTHER CONSULTING SERVICES	36,234,580.41	512,919,100.00	116,451,411.88	258,410,000.00	218,251,000.00	218,251,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>355,826,250.78</b>	<b>802,980,264.29</b>	<b>404,959,783.53</b>	<b>1,134,158,400.00</b>	<b>1,250,544,240.00</b>	<b>1,250,544,240.00</b>
22020801	MOTOR VEHICLE FUEL COST	142,678,957.04	410,896,221.43	190,466,147.66	468,166,800.00	517,953,480.00	517,953,480.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	63,849,151.26	57,383,700.00	5,943,650.00	59,841,000.00	69,125,100.00	69,125,100.00
22020803	PLANT / GENERATOR FUEL COST	137,793,455.98	320,465,042.86	207,768,235.87	595,002,600.00	651,202,860.00	651,202,860.00
22020805	SEA BOAT FUEL COST	-	22,000.00	-	27,000.00	29,700.00	29,700.00
22020806	COOKING GAS/FUEL COST	11,504,686.50	14,213,300.00	781,750.00	11,121,000.00	12,233,100.00	12,233,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>185,426,866.37</b>	<b>5,135,531,264.28</b>	<b>485,563,206.88</b>	<b>1,165,887,600.00</b>	<b>1,282,476,360.00</b>	<b>1,282,476,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	175,334,725.23	5,091,698,978.56	482,027,492.59	1,105,861,600.00	1,216,447,760.00	1,216,447,760.00
22020902	INSURANCE PREMIUM	10,092,141.14	43,613,285.71	3,535,714.29	57,988,000.00	63,786,800.00	63,786,800.00
22020904	OTHER CRF BANK CHARGES	-	219,000.00	-	2,038,000.00	2,241,800.00	2,241,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,916,103,968.06</b>	<b>13,249,253,657.14</b>	<b>5,657,044,017.30</b>	<b>13,731,233,400.00</b>	<b>15,103,605,440.00</b>	<b>15,103,605,440.00</b>
22021001	REFRESHMENT & MEALS	867,548,159.86	1,700,276,857.14	332,931,585.90	1,016,784,400.00	1,138,262,840.00	1,138,262,840.00
22021002	HONORARIUM & SITTING ALLOWANCE	717,027,451.85	1,070,861,885.71	731,383,646.43	1,624,697,000.00	1,785,338,500.00	1,785,338,500.00
22021003	PUBLICITY & ADVERTISEMENTS	136,238,067.29	230,053,292.86	109,041,050.14	208,463,400.00	227,109,740.00	227,109,740.00
22021004	MEDICAL EXPENSES-LOCAL	64,554,223.01	215,759,485.71	57,935,564.29	187,225,600.00	210,100,660.00	210,100,660.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	-	1,000,000.00	-	56,789,000.00	62,467,900.00	62,467,900.00
22021006	POSTAGES & COURIER SERVICES	3,662,700.00	15,408,700.00	311,550.00	19,580,600.00	21,538,660.00	21,538,660.00
22021007	WELFARE PACKAGES	454,333,722.38	723,838,507.14	201,378,047.69	480,238,600.00	532,882,460.00	532,882,460.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,375,832.40	76,302,435.71	7,636,644.29	89,473,000.00	99,520,300.00	99,520,300.00
22021009	SPORTING ACTIVITIES	83,032,226.13	161,688,900.00	62,625,681.44	128,322,000.00	141,154,200.00	141,154,200.00
22021010	DIRECT TEACHING & LABORATORY COST	20,000.00	41,268,800.00	16,566,750.00	26,943,000.00	36,237,300.00	36,237,300.00
22021014	BUDGET PREPARATION EXPENSIS	-	13,300,000.00	-	3,951,000.00	4,346,100.00	4,346,100.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	6,723,116.38	29,455,000.00	2,280,000.00	17,841,000.00	19,625,100.00	19,625,100.00
22021020	FOREIGN SCHOLARSHIP SCHEME	562,000.00	49,283,000.00	-	16,664,000.00	22,730,400.00	22,730,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,711,000.00	70,036,500.00	19,183,647.66	53,604,000.00	62,264,400.00	62,264,400.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021022	YOUTH CORPERS ALLOWANCE	1,385,000.00	6,686,900.00	2,437,000.00	7,656,000.00	8,421,600.00	8,421,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	43,511,816.62	378,946,500.00	15,928,920.00	327,725,000.00	365,324,300.00	365,324,300.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	2,494,232.72	146,701,400.00	44,372,786.00	61,843,000.00	68,027,300.00	68,027,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,435,053,058.04	4,600,843,692.86	1,097,129,055.28	9,016,617,800.00	9,881,208,480.00	9,881,208,480.00
22021026	MONITORING AND EVALUATION RECURRENT	8,794,312.38	110,954,400.00	4,339,670.50	154,414,000.00	170,506,600.00	170,506,600.00
22021027	DAILY RATED ALLOWANCE	69,077,049.00	245,628,600.00	103,756,690.86	232,401,000.00	246,538,600.00	246,538,600.00
22021028	PROVISION FOR OUTSTANDING LIABILITIES	-	1,981,418,800.00	2,847,805,726.84	-	-	-
22021029	FERTILIZER PAYMENT TO COMPANY	-	19,990,000.00	-	-	-	-
22021030	PAYMENT OF WAEC/NECO/JAMB	-	1,359,550,000.00	-	-	-	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	<b>412,350.00</b>	-	<b>484,000.00</b>	<b>532,400.00</b>	<b>532,400.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	<b>412,350.00</b>	-	<b>484,000.00</b>	<b>532,400.00</b>	<b>532,400.00</b>
22030101	MOTOR CYCLE ADVANCES	-	162,350.00	-	176,000.00	193,600.00	193,600.00
22030108	HOUSING LOANS	-	250,000.00	-	308,000.00	338,800.00	338,800.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>81,000,000.00</b>	<b>772,683,000.00</b>	<b>326,950,941.53</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>81,000,000.00</b>	<b>772,683,000.00</b>	<b>326,950,941.53</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
22040110	GRANTS TO STATE MDAs	-	466,561,000.00	137,950,941.53	-	-	-
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	-	<b>12,457,200.00</b>	-	-	<b>16,834,400.00</b>	<b>16,834,400.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	-	<b>12,457,200.00</b>	-	-	<b>16,834,400.00</b>	<b>16,834,400.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	12,457,200.00	-	-	16,834,400.00	16,834,400.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	-	<b>14,951,380,016.00</b>	<b>8,852,059,357.89</b>	<b>18,710,000,000.00</b>	<b>16,600,000,000.00</b>	<b>16,600,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	<b>1,294,834,000.00</b>	<b>572,815,258.24</b>	-	-	-
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	1,294,834,000.00	572,815,258.24	-	-	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	<b>9,887,264,216.00</b>	<b>5,306,029,589.39</b>	-	-	-
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	9,787,264,216.00	5,306,029,589.39	-	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	100,000,000.00	-	-	-	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	-	<b>1,100,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	1,100,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	<b>3,769,281,800.00</b>	<b>2,973,214,510.26</b>	<b>17,610,000,000.00</b>	<b>15,600,000,000.00</b>	<b>15,600,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	808,842,600.00	-	1,917,445,000.00	1,900,000,000.00	1,900,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	2,960,439,200.00	2,973,214,510.26	15,692,555,000.00	13,700,000,000.00	13,700,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	-	-	-	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	-	-	-	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>
22070105	10 % COST OF IGR COLLECTION	-	-	-	1,030,000,000.00	1,030,000,000.00	1,030,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,589,076,114.96</b>	<b>66,880,667,000.00</b>	<b>14,863,469,437.67</b>	<b>70,007,621,623.00</b>	<b>90,342,827,996.82</b>	<b>90,342,827,996.82</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,807,466,931.93</b>	<b>5,239,477,865.60</b>	<b>869,962,934.15</b>	<b>8,546,230,559.88</b>	<b>17,156,100,548.84</b>	<b>17,156,100,548.84</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,807,466,931.93</b>	<b>5,239,477,865.60</b>	<b>869,962,934.15</b>	<b>8,546,230,559.88</b>	<b>17,156,100,548.84</b>	<b>17,156,100,548.84</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	84,500,000.00	129,674,828.59	64,175,000.00	68,025,000.00	68,025,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	8,000,000.00	8,000,000.00	6,450,000.00	6,450,000.00	6,450,000.00
23010105	PURCHASE OF MOTOR VEHICLES	913,708,879.91	1,443,439,996.67	411,630,687.00	3,730,634,377.33	3,720,882,534.83	3,720,882,534.83
23010107	PURCHASE OF TRUCKS	-	5,000,000.00	-	37,400,000.00	410,470,488.00	410,470,488.00
23010108	PURCHASE OF BUSES	-	93,750,000.00	-	124,750,000.00	99,750,000.00	99,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	124,392,176.68	890,190,006.60	108,047,073.06	603,695,102.55	589,516,000.00	589,516,000.00
23010113	PURCHASE OF COMPUTERS	-	110,502,950.00	-	157,145,950.00	100,812,950.00	100,812,950.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	9,940,866.00	-	6,420,866.00	6,420,866.00	6,420,866.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	8,300,000.00	-	4,460,000.00	4,460,000.00	4,460,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010118	PURCHASE OF SCANNERS	-	453,200.00	-	453,200.00	453,200.00	453,200.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	404,200,000.00	-	241,100,000.00	286,950,000.00	286,950,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,479,273,175.34	808,000,000.00	69,594,147.98	653,737,913.00	1,015,171,691.01	1,015,171,691.01
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	11,237,000.00	-	11,457,000.00	352,710,000.00	352,710,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,061,200.00	100,034,808.04	56,071,197.52	206,000,000.00	536,000,000.00	536,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	150,817,370.00	47,000,000.00	84,919,151.00	101,929,151.00	101,929,151.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	126,000,000.00	45,000,000.00	-	103,000,000.00	143,900,000.00	143,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	20,004,258.00	-	320,004,258.00	2,806,805,000.00	2,806,805,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	125,000,000.00	30,000,000.00	721,436,871.00	4,962,098,120.00	4,962,098,120.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	260,492,984.00	-	687,638,402.00	946,429,548.00	946,429,548.00
23010140	PURCHASE OF RELIEF MATERIALS	-	15,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	59,708,957.29	-	77,150,000.00	83,150,000.00	83,150,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	531,500.00	65,515,469.00	-	100,452,469.00	417,966,000.00	417,966,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	160,000,000.00	508,000,000.00	5,000,000.00	590,500,000.00	482,500,000.00	482,500,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	-	7,390,000.00	4,945,000.00	4,250,000.00	4,250,000.00	4,250,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,510,702,734.30</b>	<b>41,792,347,701.84</b>	<b>8,921,685,393.43</b>	<b>41,361,948,574.45</b>	<b>44,819,582,483.12</b>	<b>44,819,582,483.12</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>	<b>16,510,702,734.30</b>	<b>41,792,347,701.84</b>	<b>8,921,685,393.43</b>	<b>41,361,948,574.45</b>	<b>44,819,582,483.12</b>	<b>44,819,582,483.12</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	836,015,243.62	4,246,938,127.07	49,894,530.11	3,624,902,828.27	4,228,520,038.32	4,228,520,038.32
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,319,573,282.78	3,983,800,000.00	875,571,786.75	1,501,932,810.18	2,839,700,000.00	2,839,700,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	527,000,023.68	2,113,000,000.00	129,674,828.59	2,097,735,000.00	2,557,785,000.00	2,557,785,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,174,203,888.49	591,519,761.25	100,000,000.00	1,942,071,399.00	1,830,221,112.30	1,830,221,112.30
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	1,198,423,176.42	1,910,000,000.00	58,688,554.73	4,094,000,000.00	2,419,000,000.00	2,419,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	2,912,699,501.08	150,000,000.00	6,515,000,000.00	5,806,074,750.00	5,806,074,750.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	17,701,237.00	-	17,701,237.00	51,348,000.00	51,348,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	218,550,000.00	-	776,455,186.00	945,750,000.00	945,750,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	70,000,000.00	-	46,000,000.00	115,800,000.00	115,800,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,235,191,418.69	23,268,603,993.44	7,517,765,068.41	18,073,969,060.00	20,692,362,475.40	20,692,362,475.40
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,436,985.74	1,079,300,000.00	5,500,000.00	1,776,477,300.00	2,133,522,789.00	2,133,522,789.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	186,858,714.88	281,000,000.00	13,576,571.09	408,341,954.00	435,741,954.00	435,741,954.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	133,245,082.00	984,000.00	150,745,082.00	165,819,590.20	165,819,590.20
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	100,000,000.00	-	35,000,000.00	247,700,000.00	247,700,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	705,000,000.00	10,000,000.00	51,000,000.00	47,300,000.00	47,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	88,990,000.00	10,030,053.75	135,116,718.00	143,336,773.90	143,336,773.90
23020128	OTHER CONSTRUCTION	-	72,000,000.00	-	115,500,000.00	159,600,000.00	159,600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,280,615,669.52</b>	<b>7,999,559,632.56</b>	<b>1,111,710,407.09</b>	<b>7,601,220,843.57</b>	<b>12,107,407,747.03</b>	<b>12,107,407,747.03</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENE</b>	<b>3,280,615,669.52</b>	<b>7,999,559,632.56</b>	<b>1,111,710,407.09</b>	<b>7,601,220,843.57</b>	<b>12,107,407,747.03</b>	<b>12,107,407,747.03</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	371,946,906.87	925,000,000.00	27,428,369.60	1,177,344,494.00	1,116,000,000.00	1,116,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	14,180,000.00	-	5,180,000.00	5,480,000.00	5,480,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	58,800,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	295,500,000.00	50,010,500.00	-	164,925,637.90	170,590,107.90	170,590,107.90
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,937,069,548.20	1,010,000,000.00	206,147,840.99	726,978,509.00	791,530,000.00	791,530,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	1,807,059,248.00	25,826,973.70	1,596,200,203.00	5,478,506,740.00	5,478,506,740.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	36,502,036.00	-	35,502,036.00	279,170,000.00	279,170,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	54,000,000.00	-	19,000,000.00	84,000,000.00	84,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	138,673,924.52	1,663,194,960.00	765,930,438.19	1,839,600,000.00	2,064,800,000.00	2,064,800,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	70,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	537,425,289.93	1,321,282,447.33	86,376,784.61	1,815,089,963.67	1,291,430,899.13	1,291,430,899.13
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	20,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	876,630,441.23	-	80,000,000.00	652,000,000.00	652,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	49,000,000.00	51,500,000.00	51,500,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	7,400,000.00	-	17,400,000.00	32,400,000.00	32,400,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	-	10,000,000.00	-	5,000,000.00	5,500,000.00	5,500,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	-	75,500,000.00	-	50,000,000.00	63,500,000.00	63,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>	<b>1,017,730,295.10</b>	<b>759,111,773.81</b>	<b>759,111,773.81</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>	<b>1,017,730,295.10</b>	<b>759,111,773.81</b>	<b>759,111,773.81</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	-	-	55,275,149.00	244,812,345.01	244,812,345.01
23040102	EROSION & FLOOD CONTROL	-	33,000,000.00	-	855,524,318.00	388,946,578.70	388,946,578.70
23040103	WILDLIFE CONSERVATION	-	-	-	40,250,050.00	61,704,500.00	61,704,500.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	2,000,000.00	-	17,680,778.10	9,748,350.10	9,748,350.10
23040107	AQUATIC LIFE PRESERVATION	-	-	-	49,000,000.00	53,900,000.00	53,900,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,990,290,779.21</b>	<b>11,814,281,800.00</b>	<b>3,960,110,703.00</b>	<b>11,480,491,350.00</b>	<b>15,500,625,444.02</b>	<b>15,500,625,444.02</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,990,290,779.21</b>	<b>11,814,281,800.00</b>	<b>3,960,110,703.00</b>	<b>11,480,491,350.00</b>	<b>15,500,625,444.02</b>	<b>15,500,625,444.02</b>
23050101	RESEARCH AND DEVELOPMENT	1,681,537,460.16	7,636,477,800.00	2,298,785,049.75	6,486,398,425.00	9,547,821,042.12	9,547,821,042.12
23050102	COMPUTER SOFTWARE ACQUISITION	34,500,000.00	187,920,000.00	-	160,750,000.00	163,250,000.00	163,250,000.00
23050103	MONITORING AND EVALUATION	140,161,825.46	412,000,000.00	92,470,040.00	291,412,139.20	312,886,245.90	312,886,245.90
23050105	PURCHASE OF SHARES	-	-	-	41,000,000.00	14,000,000.00	14,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVEL	134,091,493.59	3,577,884,000.00	1,568,855,613.25	4,500,930,785.80	5,462,668,156.00	5,462,668,156.00

### Adamawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification

	<i>Total Expenditure</i>	<i>76,504,443,881.47</i>	<i>163,630,160,040.00</i>	<i>60,129,572,302.06</i>	<i>175,019,054,060.00</i>	<i>200,729,515,987.00</i>	<i>200,729,515,987.00</i>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,911,469,799.41</b>	<b>44,399,647,622.60</b>	<b>18,937,544,716.69</b>	<b>54,379,312,730.00</b>	<b>55,351,752,594.50</b>	<b>55,351,752,594.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>7,768,961,750.76</b>	<b>21,611,903,306.59</b>	<b>5,743,727,064.75</b>	<b>28,014,058,083.00</b>	<b>30,138,584,204.30</b>	<b>30,138,584,204.30</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,173,915,366.86	8,276,105,706.60	2,480,480,277.50	11,718,410,592.00	12,444,316,800.00	12,444,316,800.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,595,046,383.90	13,335,797,599.99	3,263,246,787.25	16,295,647,491.00	17,694,267,404.30	17,694,267,404.30
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,058,829,503.02</b>	<b>5,535,646,700.00</b>	<b>1,294,952,567.21</b>	<b>7,312,157,547.00</b>	<b>6,848,869,590.20</b>	<b>6,848,869,590.20</b>
70131	GENERAL PERSONNEL SERVICES	94,887,997.25	901,265,100.00	69,286,718.86	801,509,223.00	903,022,866.20	903,022,866.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	702,559,462.93	1,711,911,800.00	598,300,673.16	2,708,992,000.00	1,931,419,400.00	1,931,419,400.00
70133	OTHER GENERAL SERVICES	1,261,382,042.85	2,922,469,800.00	627,365,175.19	3,801,656,324.00	4,014,427,324.00	4,014,427,324.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,678,545.63</b>	<b>115,276,800.00</b>	<b>10,000,000.00</b>	<b>33,908,000.00</b>	<b>1,504,298,800.00</b>	<b>1,504,298,800.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,678,545.63	115,276,800.00	10,000,000.00	33,908,000.00	1,504,298,800.00	1,504,298,800.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>16,830,698,816.00</b>	<b>11,699,865,084.73</b>	<b>18,710,000,000.00</b>	<b>16,600,000,000.00</b>	<b>16,600,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	16,830,698,816.00	11,699,865,084.73	18,710,000,000.00	16,600,000,000.00	16,600,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFF</b>	<b>81,000,000.00</b>	<b>306,122,000.00</b>	<b>189,000,000.00</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>10,058,027,220.33</b>	<b>15,260,596,613.07</b>	<b>5,770,101,765.14</b>	<b>18,333,710,597.00</b>	<b>22,445,445,691.00</b>	<b>22,445,445,691.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>14,237,000.00</b>	<b>-</b>	<b>33,457,000.00</b>	<b>374,910,000.00</b>	<b>374,910,000.00</b>
70321	FIRE PROTECTION SERVICES	-	14,237,000.00	-	33,457,000.00	374,910,000.00	374,910,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,667,736,297.19</b>	<b>5,909,063,289.07</b>	<b>2,371,688,007.41</b>	<b>5,437,978,800.00</b>	<b>5,919,372,894.00</b>	<b>5,919,372,894.00</b>
70331	LAW COURTS	2,667,736,297.19	5,909,063,289.07	2,371,688,007.41	5,437,978,800.00	5,919,372,894.00	5,919,372,894.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>7,390,290,923.14</b>	<b>9,337,296,324.00</b>	<b>3,398,413,757.73</b>	<b>12,862,274,797.00</b>	<b>16,151,162,797.00</b>	<b>16,151,162,797.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,390,290,923.14	9,337,296,324.00	3,398,413,757.73	12,862,274,797.00	16,151,162,797.00	16,151,162,797.00



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>13,638,873,714.93</b>	<b>33,939,124,951.96</b>	<b>9,940,883,392.86</b>	<b>29,727,351,802.00</b>	<b>40,940,510,718.00</b>	<b>40,940,510,718.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	<b>294,918,209.15</b>	<b>2,646,879,441.23</b>	<b>263,620,193.05</b>	<b>2,795,856,186.00</b>	<b>7,217,844,533.30</b>	<b>7,217,844,533.30</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	218,811,377.79	1,980,709,441.23	181,208,803.16	1,687,313,653.00	6,036,408,147.00	6,036,408,147.00
70412	GENERAL LABOUR AFFAIRS	76,106,831.36	666,170,000.00	82,411,389.89	1,108,542,533.00	1,181,436,386.30	1,181,436,386.30
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,254,965,240.82</b>	<b>2,729,482,800.00</b>	<b>610,512,839.12</b>	<b>2,835,158,589.00</b>	<b>3,200,130,189.00</b>	<b>3,200,130,189.00</b>
70421	AGRICULTURE	1,254,965,240.82	2,729,482,800.00	610,512,839.12	2,835,158,589.00	3,200,130,189.00	3,200,130,189.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>603,946,756.86</b>	<b>2,542,215,057.29</b>	<b>264,975,151.47</b>	<b>2,544,850,000.00</b>	<b>3,216,740,015.70</b>	<b>3,216,740,015.70</b>
70435	ELECTRICITY	603,946,756.86	2,317,215,057.29	264,975,151.47	2,368,350,000.00	2,860,290,015.70	2,860,290,015.70
70436	NON ELECTRIC ENERGY	-	225,000,000.00	-	176,500,000.00	356,450,000.00	356,450,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>37,342,552.70</b>	<b>291,301,400.00</b>	<b>122,355,473.25</b>	<b>369,692,891.00</b>	<b>3,764,697,574.00</b>	<b>3,764,697,574.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FU	37,342,552.70	291,301,400.00	122,355,473.25	369,692,891.00	3,764,697,574.00	3,764,697,574.00
<b>7045</b>	<b>TRANSPORT</b>	<b>11,447,700,955.40</b>	<b>25,679,246,253.44</b>	<b>8,679,419,735.97</b>	<b>21,122,210,136.00</b>	<b>23,385,936,006.00</b>	<b>23,385,936,006.00</b>
70451	ROAD TRANSPORT	11,447,700,955.40	25,679,246,253.44	8,679,419,735.97	21,122,210,136.00	23,385,936,006.00	23,385,936,006.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>59,584,000.00</b>	<b>155,162,400.00</b>	<b>155,162,400.00</b>
70473	TOURISM	-	50,000,000.00	-	59,584,000.00	155,162,400.00	155,162,400.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>496,557,806.04</b>	<b>538,780,000.00</b>	<b>431,446,798.04</b>	<b>1,617,157,735.00</b>	<b>1,967,409,076.84</b>	<b>1,967,409,076.84</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>496,557,806.04</b>	<b>538,780,000.00</b>	<b>431,446,798.04</b>	<b>1,617,157,735.00</b>	<b>1,967,409,076.84</b>	<b>1,967,409,076.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	496,557,806.04	538,780,000.00	431,446,798.04	1,617,157,735.00	1,967,409,076.84	1,967,409,076.84
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>4,587,616,631.67</b>	<b>6,968,931,618.00</b>	<b>1,944,903,438.28</b>	<b>7,156,581,395.00</b>	<b>8,889,812,781.42</b>	<b>8,889,812,781.42</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,905,341,152.90</b>	<b>4,758,480,500.00</b>	<b>1,258,289,587.09</b>	<b>3,839,499,710.00</b>	<b>4,887,991,505.82</b>	<b>4,887,991,505.82</b>
70611	HOUSING DEVELOPMENT	2,905,341,152.90	4,758,480,500.00	1,258,289,587.09	3,839,499,710.00	4,887,991,505.82	4,887,991,505.82
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>273,923,264.35</b>	<b>938,435,200.00</b>	<b>197,095,634.18</b>	<b>830,904,000.00</b>	<b>1,194,794,400.00</b>	<b>1,194,794,400.00</b>
70621	COMMUNITY DEVELOPMENT	273,923,264.35	938,435,200.00	197,095,634.18	830,904,000.00	1,194,794,400.00	1,194,794,400.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,408,352,214.42</b>	<b>1,202,015,918.00</b>	<b>489,518,217.01</b>	<b>2,441,177,685.00</b>	<b>2,735,326,875.60</b>	<b>2,735,326,875.60</b>
70631	WATER SUPPLY	1,408,352,214.42	1,202,015,918.00	489,518,217.01	2,441,177,685.00	2,735,326,875.60	2,735,326,875.60
<b>7064</b>	<b>STREET LIGHTING</b>	<b>-</b>	<b>70,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>	<b>71,700,000.00</b>	<b>71,700,000.00</b>
70641	STREET LIGHTING	-	70,000,000.00	-	45,000,000.00	71,700,000.00	71,700,000.00
<b>707</b>	<b>HEALTH</b>	<b>10,546,771,881.23</b>	<b>11,781,559,441.22</b>	<b>3,489,675,519.33</b>	<b>12,434,560,890.00</b>	<b>11,075,519,590.00</b>	<b>11,075,519,590.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>417,385,854.78</b>	<b>262,217,800.00</b>	<b>35,645,260.04</b>	<b>175,243,000.00</b>	<b>212,867,300.00</b>	<b>212,867,300.00</b>
70711	PHARMACEUTICAL PRODUCTS	174,385,854.78	186,217,800.00	35,645,260.04	120,243,000.00	146,867,300.00	146,867,300.00
70712	OTHER MEDICAL PRODUCTS	243,000,000.00	76,000,000.00	-	55,000,000.00	66,000,000.00	66,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	-	40,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,582,629,790.56</b>	<b>8,623,039,441.22</b>	<b>2,776,361,378.95</b>	<b>9,282,430,000.00</b>	<b>7,755,673,000.00</b>	<b>7,755,673,000.00</b>
70731	GENERAL HOSPITAL SERVICES	6,354,862,445.10	8,414,066,941.22	2,637,016,374.59	8,881,908,000.00	7,318,198,800.00	7,318,198,800.00
70732	SPECIALIZED HOSPITAL SERVICES	226,077,345.46	205,168,500.00	138,565,004.36	397,198,000.00	433,817,800.00	433,817,800.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,690,000.00	3,804,000.00	780,000.00	3,324,000.00	3,656,400.00	3,656,400.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,997,359,156.05</b>	<b>2,215,987,500.00</b>	<b>496,250,117.71</b>	<b>2,497,384,890.00</b>	<b>2,622,125,990.00</b>	<b>2,622,125,990.00</b>
70741	PUBLIC HEALTH SERVICES	2,997,359,156.05	2,215,987,500.00	496,250,117.71	2,497,384,890.00	2,622,125,990.00	2,622,125,990.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
70751	R & D HEALTH	-	10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>549,397,079.85</b>	<b>630,314,700.00</b>	<b>181,418,762.63</b>	<b>458,503,000.00</b>	<b>463,853,300.00</b>	<b>463,853,300.00</b>
70761	HEALTH N.E.C.	549,397,079.85	630,314,700.00	181,418,762.63	458,503,000.00	463,853,300.00	463,853,300.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>936,965,232.35</b>	<b>3,805,127,100.00</b>	<b>565,689,981.11</b>	<b>4,351,741,962.00</b>	<b>4,703,612,828.04</b>	<b>4,703,612,828.04</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>324,777,730.69</b>	<b>956,436,400.00</b>	<b>149,750,000.03</b>	<b>1,363,847,186.00</b>	<b>1,665,853,000.00</b>	<b>1,665,853,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	324,777,730.69	956,436,400.00	149,750,000.03	1,363,847,186.00	1,665,853,000.00	1,665,853,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>152,121,271.46</b>	<b>623,156,600.00</b>	<b>98,573,379.67</b>	<b>449,607,270.00</b>	<b>466,634,470.00</b>	<b>466,634,470.00</b>
70821	CULTURAL SERVICES	152,121,271.46	623,156,600.00	98,573,379.67	449,607,270.00	466,634,470.00	466,634,470.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>241,894,597.55</b>	<b>518,765,300.00</b>	<b>139,176,468.90</b>	<b>1,312,338,506.00</b>	<b>1,222,581,458.04</b>	<b>1,222,581,458.04</b>
70831	BROADCASTING AND PUBLISHING SERVICES	241,894,597.55	518,765,300.00	139,176,468.90	1,312,338,506.00	1,222,581,458.04	1,222,581,458.04
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>218,171,632.65</b>	<b>1,706,768,800.00</b>	<b>178,190,132.50</b>	<b>1,225,949,000.00</b>	<b>1,348,543,900.00</b>	<b>1,348,543,900.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	218,171,632.65	1,706,768,800.00	178,190,132.50	1,225,949,000.00	1,348,543,900.00	1,348,543,900.00
<b>709</b>	<b>EDUCATION</b>	<b>19,828,235,584.15</b>	<b>31,264,589,911.15</b>	<b>12,618,306,493.98</b>	<b>32,812,115,403.00</b>	<b>40,136,369,091.00</b>	<b>40,136,369,091.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>16,286,713.10</b>	<b>202,744,000.00</b>	<b>8,434,212.83</b>	<b>87,784,000.00</b>	<b>96,062,400.00</b>	<b>96,062,400.00</b>
70912	PRIMARY EDUCATION	16,286,713.10	202,744,000.00	8,434,212.83	87,784,000.00	96,062,400.00	96,062,400.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,673,008,800.91</b>	<b>9,885,533,858.78</b>	<b>5,776,802,748.52</b>	<b>10,388,259,000.00</b>	<b>11,422,084,900.00</b>	<b>11,422,084,900.00</b>
70922	UPPER-SECONDARY EDUCATION	9,673,008,800.91	9,885,533,858.78	5,776,802,748.52	10,388,259,000.00	11,422,084,900.00	11,422,084,900.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,663,535,884.69</b>	<b>13,092,380,500.00</b>	<b>4,737,122,892.31</b>	<b>11,259,301,911.00</b>	<b>12,796,794,961.00</b>	<b>12,796,794,961.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,945,789,726.33	4,682,703,500.00	2,295,231,193.64	4,112,254,000.00	4,579,364,150.00	4,579,364,150.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,717,746,158.36	8,409,677,000.00	2,441,891,698.67	7,147,047,911.00	8,217,430,811.00	8,217,430,811.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>106,378,571.44</b>	<b>182,509,300.00</b>	<b>83,531,063.11</b>	<b>188,260,000.00</b>	<b>201,086,000.00</b>	<b>201,086,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	106,378,571.44	182,509,300.00	83,531,063.11	188,260,000.00	201,086,000.00	201,086,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>373,548,599.39</b>	<b>825,261,700.00</b>	<b>535,531,123.74</b>	<b>536,508,000.00</b>	<b>440,158,800.00</b>	<b>440,158,800.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	373,548,599.39	825,261,700.00	535,531,123.74	536,508,000.00	440,158,800.00	440,158,800.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>172,528,331.13</b>	<b>524,944,300.00</b>	<b>127,504,398.18</b>	<b>544,202,000.00</b>	<b>568,716,800.00</b>	<b>568,716,800.00</b>
70971	R & D EDUCATION	172,528,331.13	524,944,300.00	127,504,398.18	544,202,000.00	568,716,800.00	568,716,800.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>822,948,683.48</b>	<b>6,551,216,252.37</b>	<b>1,349,380,055.29</b>	<b>9,807,800,492.00</b>	<b>14,611,465,230.00</b>	<b>14,611,465,230.00</b>
70981	EDUCATION N.E.C.	822,948,683.48	6,551,216,252.37	1,349,380,055.29	9,807,800,492.00	14,611,465,230.00	14,611,465,230.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>6,499,926,011.35</b>	<b>15,671,802,782.00</b>	<b>6,431,020,196.64</b>	<b>14,206,521,546.00</b>	<b>15,219,083,616.20</b>	<b>15,219,083,616.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,914,750,275.59</b>	<b>9,106,845,600.00</b>	<b>4,339,433,595.32</b>	<b>8,467,799,373.00</b>	<b>9,312,687,630.10</b>	<b>9,312,687,630.10</b>
71021	OLD AGE	5,914,750,275.59	9,106,845,600.00	4,339,433,595.32	8,467,799,373.00	9,312,687,630.10	9,312,687,630.10
<b>7103</b>	<b>SURVIVORS</b>	<b>171,526,824.47</b>	<b>538,260,800.00</b>	<b>78,352,612.35</b>	<b>1,032,817,500.00</b>	<b>1,136,099,250.00</b>	<b>1,136,099,250.00</b>
71031	SURVIVORS	171,526,824.47	538,260,800.00	78,352,612.35	1,032,817,500.00	1,136,099,250.00	1,136,099,250.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>133,482,488.17</b>	<b>371,992,500.00</b>	<b>102,942,806.19</b>	<b>260,260,020.00</b>	<b>277,597,820.00</b>	<b>277,597,820.00</b>
71041	FAMILY AND CHILDREN	133,482,488.17	371,992,500.00	102,942,806.19	260,260,020.00	277,597,820.00	277,597,820.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>280,166,423.12</b>	<b>5,654,703,882.00</b>	<b>1,910,291,182.78</b>	<b>4,445,644,653.00</b>	<b>4,492,698,916.10</b>	<b>4,492,698,916.10</b>
71091	SOCIAL PROTECTION N.E.C.	280,166,423.12	5,654,703,882.00	1,910,291,182.78	4,445,644,653.00	4,492,698,916.10	4,492,698,916.10

### Adamawa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

	<i>Total Overhead Expenditure</i>	<i>17,092,612,513.75</i>	<i>55,221,386,740.00</i>	<i>21,580,909,894.38</i>	<i>60,808,530,897.00</i>	<i>61,800,748,096.18</i>	<i>61,800,748,096.18</i>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,114,586,794.87</b>	<b>35,800,681,916.00</b>	<b>15,915,566,700.62</b>	<b>38,973,294,100.00</b>	<b>38,789,806,699.18</b>	<b>38,789,806,699.18</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>5,253,314,887.73</b>	<b>16,236,608,599.99</b>	<b>3,614,240,256.46</b>	<b>17,323,869,000.00</b>	<b>19,038,018,899.18</b>	<b>19,038,018,899.18</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,243,188,318.54	5,917,179,900.00	1,775,151,149.40	8,596,364,000.00	9,430,763,400.00	9,430,763,400.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,010,126,569.19	10,319,428,699.99	1,839,089,107.05	8,727,505,000.00	9,607,255,499.18	9,607,255,499.18
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>777,593,361.51</b>	<b>2,411,975,700.00</b>	<b>402,461,359.43</b>	<b>2,626,328,000.00</b>	<b>2,887,489,000.00</b>	<b>2,887,489,000.00</b>
70131	GENERAL PERSONNEL SERVICES	94,887,997.25	407,545,100.00	69,286,718.86	669,091,000.00	736,000,100.00	736,000,100.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	82,396,624.70	464,922,200.00	160,820,347.18	411,155,000.00	450,798,700.00	450,798,700.00
70133	OTHER GENERAL SERVICES	600,308,739.56	1,539,508,400.00	172,354,293.39	1,546,082,000.00	1,700,690,200.00	1,700,690,200.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,678,545.63</b>	<b>15,276,800.00</b>	<b>10,000,000.00</b>	<b>3,908,000.00</b>	<b>4,298,800.00</b>	<b>4,298,800.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,678,545.63	15,276,800.00	10,000,000.00	3,908,000.00	4,298,800.00	4,298,800.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>16,830,698,816.00</b>	<b>11,699,865,084.73</b>	<b>18,710,000,000.00</b>	<b>16,600,000,000.00</b>	<b>16,600,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	16,830,698,816.00	11,699,865,084.73	18,710,000,000.00	16,600,000,000.00	16,600,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>81,000,000.00</b>	<b>306,122,000.00</b>	<b>189,000,000.00</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,790,259,225.78</b>	<b>10,083,880,224.00</b>	<b>3,910,741,351.05</b>	<b>13,635,841,797.00</b>	<b>13,971,673,797.00</b>	<b>13,971,673,797.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>479,740,996.49</b>	<b>1,007,501,700.00</b>	<b>564,501,628.49</b>	<b>1,292,657,000.00</b>	<b>1,421,922,700.00</b>	<b>1,421,922,700.00</b>
70331	LAW COURTS	479,740,996.49	1,007,501,700.00	564,501,628.49	1,292,657,000.00	1,421,922,700.00	1,421,922,700.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>7,310,518,229.29</b>	<b>9,076,378,524.00</b>	<b>3,346,239,722.56</b>	<b>12,343,184,797.00</b>	<b>12,549,751,097.00</b>	<b>12,549,751,097.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,310,518,229.29	9,076,378,524.00	3,346,239,722.56	12,343,184,797.00	12,549,751,097.00	12,549,751,097.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>177,932,755.07</b>	<b>357,086,100.00</b>	<b>106,197,361.16</b>	<b>264,328,000.00</b>	<b>306,906,600.00</b>	<b>306,906,600.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>95,727,694.36</b>	<b>194,655,800.00</b>	<b>66,695,278.21</b>	<b>152,277,000.00</b>	<b>167,544,300.00</b>	<b>167,544,300.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	81,912,079.82	121,036,500.00	57,167,038.75	117,643,000.00	129,407,300.00	129,407,300.00
70412	GENERAL LABOUR AFFAIRS	13,815,614.54	73,619,300.00	9,528,239.46	34,634,000.00	38,137,000.00	38,137,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>48,817,975.28</b>	<b>63,259,700.00</b>	<b>23,935,219.72</b>	<b>42,187,220.00</b>	<b>62,245,700.00</b>	<b>62,245,700.00</b>
70421	AGRICULTURE	48,817,975.28	63,259,700.00	23,935,219.72	42,187,220.00	62,245,700.00	62,245,700.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>826,732.40</b>	<b>1,608,900.00</b>	<b>1,005,514.92</b>	<b>2,113,000.00</b>	<b>2,324,300.00</b>	<b>2,324,300.00</b>
70435	ELECTRICITY	826,732.40	1,608,900.00	1,005,514.92	2,113,000.00	2,324,300.00	2,324,300.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>21,654,642.28</b>	<b>27,721,800.00</b>	<b>6,434,077.16</b>	<b>37,214,000.00</b>	<b>40,220,400.00</b>	<b>40,220,400.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,654,642.28	27,721,800.00	6,434,077.16	37,214,000.00	40,220,400.00	40,220,400.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,905,710.75</b>	<b>69,839,900.00</b>	<b>8,127,271.15</b>	<b>25,589,000.00</b>	<b>28,862,900.00</b>	<b>28,862,900.00</b>
70451	ROAD TRANSPORT	10,905,710.75	69,839,900.00	8,127,271.15	25,589,000.00	28,862,900.00	28,862,900.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	-	-	<b>4,947,780.00</b>	<b>5,709,000.00</b>	<b>5,709,000.00</b>
70473	TOURISM	-	-	-	4,947,780.00	5,709,000.00	5,709,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,393,126.91</b>	<b>12,502,600.00</b>	<b>4,190,165.29</b>	<b>11,836,000.00</b>	<b>13,019,600.00</b>	<b>13,019,600.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,393,126.91</b>	<b>12,502,600.00</b>	<b>4,190,165.29</b>	<b>11,836,000.00</b>	<b>13,019,600.00</b>	<b>13,019,600.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,393,126.91	12,502,600.00	4,190,165.29	11,836,000.00	13,019,600.00	13,019,600.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>186,854,597.01</b>	<b>214,298,000.00</b>	<b>154,403,671.83</b>	<b>306,942,000.00</b>	<b>339,857,100.00</b>	<b>339,857,100.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>114,385,891.84</b>	<b>92,842,100.00</b>	<b>122,420,028.80</b>	<b>215,647,000.00</b>	<b>237,211,700.00</b>	<b>237,211,700.00</b>
70611	HOUSING DEVELOPMENT	114,385,891.84	92,842,100.00	122,420,028.80	215,647,000.00	237,211,700.00	237,211,700.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>39,973,540.11</b>	<b>72,740,900.00</b>	<b>15,220,254.36</b>	<b>52,715,000.00</b>	<b>57,986,500.00</b>	<b>57,986,500.00</b>
70621	COMMUNITY DEVELOPMENT	39,973,540.11	72,740,900.00	15,220,254.36	52,715,000.00	57,986,500.00	57,986,500.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>32,495,165.06</b>	<b>48,715,000.00</b>	<b>16,763,388.67</b>	<b>38,580,000.00</b>	<b>44,658,900.00</b>	<b>44,658,900.00</b>
70631	WATER SUPPLY	32,495,165.06	48,715,000.00	16,763,388.67	38,580,000.00	44,658,900.00	44,658,900.00
<b>707</b>	<b>HEALTH</b>	<b>258,718,470.21</b>	<b>707,331,400.00</b>	<b>172,638,264.07</b>	<b>1,488,762,000.00</b>	<b>1,637,638,200.00</b>	<b>1,637,638,200.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>1,899,496.38</b>	<b>12,780,000.00</b>	<b>2,040,962.32</b>	<b>7,996,000.00</b>	<b>8,795,600.00</b>	<b>8,795,600.00</b>
70711	PHARMACEUTICAL PRODUCTS	1,899,496.38	12,780,000.00	2,040,962.32	7,996,000.00	8,795,600.00	8,795,600.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>209,589,660.11</b>	<b>215,154,800.00</b>	<b>126,610,923.80</b>	<b>363,493,000.00</b>	<b>399,842,300.00</b>	<b>399,842,300.00</b>
70731	GENERAL HOSPITAL SERVICES	134,472,810.99	170,326,600.00	100,011,331.94	201,524,000.00	221,676,400.00	221,676,400.00
70732	SPECIALIZED HOSPITAL SERVICES	75,116,849.12	42,337,200.00	26,599,591.86	159,330,000.00	175,263,000.00	175,263,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	2,491,000.00	-	2,639,000.00	2,902,900.00	2,902,900.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,116,170.37</b>	<b>339,626,700.00</b>	<b>7,524,320.35</b>	<b>1,032,971,000.00</b>	<b>1,136,268,100.00</b>	<b>1,136,268,100.00</b>
70741	PUBLIC HEALTH SERVICES	6,116,170.37	339,626,700.00	7,524,320.35	1,032,971,000.00	1,136,268,100.00	1,136,268,100.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>41,113,143.35</b>	<b>139,769,900.00</b>	<b>36,462,057.60</b>	<b>84,302,000.00</b>	<b>92,732,200.00</b>	<b>92,732,200.00</b>
70761	HEALTH N.E.C.	41,113,143.35	139,769,900.00	36,462,057.60	84,302,000.00	92,732,200.00	92,732,200.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>721,319,903.85</b>	<b>2,623,940,900.00</b>	<b>423,792,272.30</b>	<b>1,760,409,000.00</b>	<b>1,937,921,700.00</b>	<b>1,937,921,700.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>247,922,570.63</b>	<b>411,716,300.00</b>	<b>87,532,566.06</b>	<b>233,350,000.00</b>	<b>258,156,800.00</b>	<b>258,156,800.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	247,922,570.63	411,716,300.00	87,532,566.06	233,350,000.00	258,156,800.00	258,156,800.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>26,831,103.02</b>	<b>154,100,500.00</b>	<b>18,893,104.84</b>	<b>53,446,000.00</b>	<b>58,790,600.00</b>	<b>58,790,600.00</b>



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70821	CULTURAL SERVICES	26,831,103.02	154,100,500.00	18,893,104.84	53,446,000.00	58,790,600.00	58,790,600.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>228,394,597.55</b>	<b>351,355,300.00</b>	<b>139,176,468.90</b>	<b>247,664,000.00</b>	<b>272,430,400.00</b>	<b>272,430,400.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	228,394,597.55	351,355,300.00	139,176,468.90	247,664,000.00	272,430,400.00	272,430,400.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>218,171,632.65</b>	<b>1,706,768,800.00</b>	<b>178,190,132.50</b>	<b>1,225,949,000.00</b>	<b>1,348,543,900.00</b>	<b>1,348,543,900.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	218,171,632.65	1,706,768,800.00	178,190,132.50	1,225,949,000.00	1,348,543,900.00	1,348,543,900.00
<b>709</b>	<b>EDUCATION</b>	<b>1,732,932,605.43</b>	<b>4,966,787,600.00</b>	<b>810,495,504.09</b>	<b>4,062,270,000.00</b>	<b>4,468,591,600.00</b>	<b>4,468,591,600.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>19,540,000.00</b>	-	<b>13,754,000.00</b>	<b>15,129,400.00</b>	<b>15,129,400.00</b>
70912	PRIMARY EDUCATION	-	19,540,000.00	-	13,754,000.00	15,129,400.00	15,129,400.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>969,888,529.95</b>	<b>1,927,766,200.00</b>	<b>395,123,031.27</b>	<b>955,638,000.00</b>	<b>1,051,201,800.00</b>	<b>1,051,201,800.00</b>
70922	UPPER-SECONDARY EDUCATION	969,888,529.95	1,927,766,200.00	395,123,031.27	955,638,000.00	1,051,201,800.00	1,051,201,800.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>704,341,593.04</b>	<b>2,683,501,400.00</b>	<b>376,498,517.61</b>	<b>2,936,507,000.00</b>	<b>3,230,157,700.00</b>	<b>3,230,157,700.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	126,708,755.27	418,865,400.00	77,995,975.04	456,069,000.00	501,675,900.00	501,675,900.00
70942	SECOND STAGE OF TERTIARY EDUCATION	577,632,837.77	2,264,636,000.00	298,502,542.57	2,480,438,000.00	2,728,481,800.00	2,728,481,800.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>990,765.40</b>	<b>33,000,000.00</b>	<b>992,510.50</b>	<b>4,178,000.00</b>	<b>4,595,800.00</b>	<b>4,595,800.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	990,765.40	33,000,000.00	992,510.50	4,178,000.00	4,595,800.00	4,595,800.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>11,919,100.16</b>	<b>19,329,800.00</b>	<b>7,032,748.34</b>	<b>10,995,000.00</b>	<b>12,094,500.00</b>	<b>12,094,500.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	11,919,100.16	19,329,800.00	7,032,748.34	10,995,000.00	12,094,500.00	12,094,500.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>4,538,739.07</b>	<b>195,179,800.00</b>	<b>3,854,449.35</b>	<b>68,640,000.00</b>	<b>75,598,600.00</b>	<b>75,598,600.00</b>
70971	R & D EDUCATION	4,538,739.07	195,179,800.00	3,854,449.35	68,640,000.00	75,598,600.00	75,598,600.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>41,253,877.81</b>	<b>88,470,400.00</b>	<b>26,994,247.02</b>	<b>72,558,000.00</b>	<b>79,813,800.00</b>	<b>79,813,800.00</b>
70981	EDUCATION N.E.C.	41,253,877.81	88,470,400.00	26,994,247.02	72,558,000.00	79,813,800.00	79,813,800.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>107,615,034.62</b>	<b>454,878,000.00</b>	<b>82,884,603.97</b>	<b>304,848,000.00</b>	<b>335,332,800.00</b>	<b>335,332,800.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>47,177,492.42</b>	<b>77,847,000.00</b>	<b>7,656,582.50</b>	<b>71,534,000.00</b>	<b>78,687,400.00</b>	<b>78,687,400.00</b>
71021	OLD AGE	47,177,492.42	77,847,000.00	7,656,582.50	71,534,000.00	78,687,400.00	78,687,400.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>21,245,649.66</b>	<b>54,355,000.00</b>	<b>12,864,301.77</b>	<b>45,141,000.00</b>	<b>49,655,100.00</b>	<b>49,655,100.00</b>
71041	FAMILY AND CHILDREN	21,245,649.66	54,355,000.00	12,864,301.77	45,141,000.00	49,655,100.00	49,655,100.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>39,191,892.54</b>	<b>322,676,000.00</b>	<b>62,363,719.70</b>	<b>188,173,000.00</b>	<b>206,990,300.00</b>	<b>206,990,300.00</b>
71091	SOCIAL PROTECTION N.E.C.	39,191,892.54	322,676,000.00	62,363,719.70	188,173,000.00	206,990,300.00	206,990,300.00

### Adamawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

	<i>Total Capital Expenditure</i>	<i>24,589,076,114.96</i>	<i>66,880,667,000.00</i>	<i>14,863,469,437.67</i>	<i>70,007,621,623.00</i>	<i>90,342,827,996.82</i>	<i>90,342,827,996.82</i>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>288,976,819.53</b>	<b>4,956,290,006.60</b>	<b>602,879,161.23</b>	<b>9,503,244,630.00</b>	<b>10,398,894,495.32</b>	<b>10,398,894,495.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>138,326,499.91</b>	<b>3,295,570,006.60</b>	<b>453,999,604.72</b>	<b>6,978,880,083.00</b>	<b>7,018,125,405.12</b>	<b>7,018,125,405.12</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,620,570,006.60	-	1,892,062,592.00	1,660,571,000.00	1,660,571,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	138,326,499.91	1,675,000,000.00	453,999,604.72	5,086,817,491.00	5,357,554,405.12	5,357,554,405.12
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>150,650,319.62</b>	<b>1,560,720,000.00</b>	<b>148,879,556.51</b>	<b>2,494,364,547.00</b>	<b>1,880,769,090.20</b>	<b>1,880,769,090.20</b>
70131	GENERAL PERSONNEL SERVICES	-	493,720,000.00	-	132,418,223.00	167,022,766.20	167,022,766.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	24,968,576.00	360,000,000.00	50,000,000.00	1,420,000,000.00	845,000,000.00	845,000,000.00
70133	OTHER GENERAL SERVICES	125,681,743.62	707,000,000.00	98,879,556.51	941,946,324.00	868,746,324.00	868,746,324.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	<b>100,000,000.00</b>	-	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	100,000,000.00	-	30,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	<b>1,938,739,989.07</b>	-	<b>1,094,947,860.00</b>	<b>4,510,558,860.00</b>	<b>4,510,558,860.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	-	<b>14,237,000.00</b>	-	<b>33,457,000.00</b>	<b>374,910,000.00</b>	<b>374,910,000.00</b>
70321	FIRE PROTECTION SERVICES	-	14,237,000.00	-	33,457,000.00	374,910,000.00	374,910,000.00
<b>7033</b>	<b>LAW COURTS</b>	-	<b>1,847,049,989.07</b>	-	<b>624,037,860.00</b>	<b>624,037,860.00</b>	<b>624,037,860.00</b>
70331	LAW COURTS	-	1,847,049,989.07	-	624,037,860.00	624,037,860.00	624,037,860.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>77,453,000.00</b>	-	<b>437,453,000.00</b>	<b>3,511,611,000.00</b>	<b>3,511,611,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	77,453,000.00	-	437,453,000.00	3,511,611,000.00	3,511,611,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,146,620,074.25</b>	<b>32,176,119,151.96</b>	<b>8,579,460,917.47</b>	<b>27,696,533,802.00</b>	<b>38,617,716,918.00</b>	<b>38,617,716,918.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	-	<b>2,178,031,241.23</b>	<b>12,600,000.00</b>	<b>2,378,635,186.00</b>	<b>6,758,861,833.30</b>	<b>6,758,861,833.30</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,678,031,241.23	12,600,000.00	1,406,435,653.00	5,727,442,347.00	5,727,442,347.00
70412	GENERAL LABOUR AFFAIRS	-	500,000,000.00	-	972,199,533.00	1,031,419,486.30	1,031,419,486.30
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>396,050,818.87</b>	<b>1,726,000,000.00</b>	-	<b>1,941,286,589.00</b>	<b>2,200,036,589.00</b>	<b>2,200,036,589.00</b>
70421	AGRICULTURE	396,050,818.87	1,726,000,000.00	-	1,941,286,589.00	2,200,036,589.00	2,200,036,589.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>527,000,023.68</b>	<b>2,476,888,957.29</b>	<b>183,939,828.59</b>	<b>2,426,915,000.00</b>	<b>3,087,011,515.70</b>	<b>3,087,011,515.70</b>
70435	ELECTRICITY	527,000,023.68	2,251,888,957.29	183,939,828.59	2,250,415,000.00	2,730,561,515.70	2,730,561,515.70
70436	NON ELECTRIC ENERGY	-	225,000,000.00	-	176,500,000.00	356,450,000.00	356,450,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>250,000,000.00</b>	<b>106,515,750.00</b>	<b>320,366,891.00</b>	<b>3,711,153,974.00</b>	<b>3,711,153,974.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FU	-	250,000,000.00	106,515,750.00	320,366,891.00	3,711,153,974.00	3,711,153,974.00
<b>7045</b>	<b>TRANSPORT</b>	<b>11,223,569,231.70</b>	<b>25,495,198,953.44</b>	<b>8,276,405,338.88</b>	<b>20,579,330,136.00</b>	<b>22,788,053,006.00</b>	<b>22,788,053,006.00</b>
70451	ROAD TRANSPORT	11,223,569,231.70	25,495,198,953.44	8,276,405,338.88	20,579,330,136.00	22,788,053,006.00	22,788,053,006.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>	<b>72,600,000.00</b>	<b>72,600,000.00</b>
70473	TOURISM	-	50,000,000.00	-	50,000,000.00	72,600,000.00	72,600,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>75,707,000.00</b>	<b>158,000,000.00</b>	<b>129,674,828.59</b>	<b>1,175,463,735.00</b>	<b>1,481,545,676.84</b>	<b>1,481,545,676.84</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>75,707,000.00</b>	<b>158,000,000.00</b>	<b>129,674,828.59</b>	<b>1,175,463,735.00</b>	<b>1,481,545,676.84</b>	<b>1,481,545,676.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	75,707,000.00	158,000,000.00	129,674,828.59	1,175,463,735.00	1,481,545,676.84	1,481,545,676.84
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,497,528,976.52</b>	<b>5,383,553,718.00</b>	<b>1,050,351,224.94</b>	<b>5,538,492,395.00</b>	<b>7,107,693,981.42</b>	<b>7,107,693,981.42</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,611,720,261.64</b>	<b>4,457,800,000.00</b>	<b>986,774,653.85</b>	<b>3,411,808,710.00</b>	<b>4,417,531,405.82</b>	<b>4,417,531,405.82</b>
70611	HOUSING DEVELOPMENT	2,611,720,261.64	4,457,800,000.00	986,774,653.85	3,411,808,710.00	4,417,531,405.82	4,417,531,405.82
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>19,450,000.00</b>	<b>290,000,000.00</b>	-	<b>282,000,000.00</b>	<b>591,000,000.00</b>	<b>591,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	19,450,000.00	290,000,000.00	-	282,000,000.00	591,000,000.00	591,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>866,358,714.88</b>	<b>565,753,718.00</b>	<b>63,576,571.09</b>	<b>1,799,683,685.00</b>	<b>2,027,462,575.60</b>	<b>2,027,462,575.60</b>
70631	WATER SUPPLY	866,358,714.88	565,753,718.00	63,576,571.09	1,799,683,685.00	2,027,462,575.60	2,027,462,575.60
<b>7064</b>	<b>STREET LIGHTING</b>	-	<b>70,000,000.00</b>	-	<b>45,000,000.00</b>	<b>71,700,000.00</b>	<b>71,700,000.00</b>
70641	STREET LIGHTING	-	70,000,000.00	-	45,000,000.00	71,700,000.00	71,700,000.00
<b>707</b>	<b>HEALTH</b>	<b>5,433,375,565.02</b>	<b>6,417,000,000.00</b>	<b>571,013,103.70</b>	<b>6,674,973,890.00</b>	<b>4,739,973,890.00</b>	<b>4,739,973,890.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>369,000,000.00</b>	<b>196,000,000.00</b>	-	<b>89,000,000.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	126,000,000.00	120,000,000.00	-	34,000,000.00	52,000,000.00	52,000,000.00
70712	OTHER MEDICAL PRODUCTS	243,000,000.00	76,000,000.00	-	55,000,000.00	66,000,000.00	66,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	<b>40,000,000.00</b>	-	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	-	40,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,862,623,688.65</b>	<b>4,045,000,000.00</b>	<b>152,211,309.76</b>	<b>5,050,000,000.00</b>	<b>3,100,000,000.00</b>	<b>3,100,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	1,862,623,688.65	4,045,000,000.00	152,211,309.76	5,019,000,000.00	3,069,000,000.00	3,069,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	31,000,000.00	31,000,000.00	31,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,888,090,050.91</b>	<b>1,776,000,000.00</b>	<b>418,801,793.94</b>	<b>1,359,973,890.00</b>	<b>1,370,973,890.00</b>	<b>1,370,973,890.00</b>
70741	PUBLIC HEALTH SERVICES	2,888,090,050.91	1,776,000,000.00	418,801,793.94	1,359,973,890.00	1,370,973,890.00	1,370,973,890.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	-	<b>10,000,000.00</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
70751	R & D HEALTH	-	10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>313,661,825.46</b>	<b>350,000,000.00</b>	-	<b>155,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
70761	HEALTH N.E.C.	313,661,825.46	350,000,000.00	-	155,000,000.00	130,000,000.00	130,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>13,500,000.00</b>	<b>951,210,000.00</b>	-	<b>2,383,964,962.00</b>	<b>2,537,586,328.04</b>	<b>2,537,586,328.04</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	-	<b>458,800,000.00</b>	-	<b>1,039,955,186.00</b>	<b>1,308,100,000.00</b>	<b>1,308,100,000.00</b>



Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70811	RECREATIONAL AND SPORTING SERVICES	-	458,800,000.00	-	1,039,955,186.00	1,308,100,000.00	1,308,100,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	<b>325,000,000.00</b>	-	<b>279,335,270.00</b>	<b>279,335,270.00</b>	<b>279,335,270.00</b>
70821	CULTURAL SERVICES	-	325,000,000.00	-	279,335,270.00	279,335,270.00	279,335,270.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>13,500,000.00</b>	<b>167,410,000.00</b>	-	<b>1,064,674,506.00</b>	<b>950,151,058.04</b>	<b>950,151,058.04</b>
70831	BROADCASTING AND PUBLISHING SERVICES	13,500,000.00	167,410,000.00	-	1,064,674,506.00	950,151,058.04	950,151,058.04
<b>709</b>	<b>EDUCATION</b>	<b>3,132,396,679.64</b>	<b>9,796,029,852.37</b>	<b>2,343,965,201.74</b>	<b>12,118,437,403.00</b>	<b>17,043,228,691.00</b>	<b>17,043,228,691.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70912	PRIMARY EDUCATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>28,000,000.00</b>	-	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	-	28,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,103,910,603.24</b>	<b>2,373,610,000.00</b>	<b>607,722,605.93</b>	<b>1,612,818,911.00</b>	<b>1,855,663,661.00</b>	<b>1,855,663,661.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	775,913,880.00	1,036,610,000.00	240,385,000.00	603,000,000.00	609,184,750.00	609,184,750.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,327,996,723.24	1,337,000,000.00	367,337,605.93	1,009,818,911.00	1,246,478,911.00	1,246,478,911.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>60,000,000.00</b>	-	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>351,404,303.75</b>	<b>800,000,000.00</b>	<b>510,844,424.59</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	351,404,303.75	800,000,000.00	510,844,424.59	500,000,000.00	400,000,000.00	400,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>200,000,000.00</b>	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
70971	R & D EDUCATION	-	200,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>677,081,772.65</b>	<b>6,329,419,852.37</b>	<b>1,225,398,171.22</b>	<b>9,590,618,492.00</b>	<b>14,372,565,030.00</b>	<b>14,372,565,030.00</b>
70981	EDUCATION N.E.C	677,081,772.65	6,329,419,852.37	1,225,398,171.22	9,590,618,492.00	14,372,565,030.00	14,372,565,030.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>971,000.00</b>	<b>5,103,724,282.00</b>	<b>1,586,125,000.00</b>	<b>3,821,562,946.00</b>	<b>3,905,629,156.20</b>	<b>3,905,629,156.20</b>
<b>7102</b>	<b>OLD AGE</b>	-	<b>70,000,000.00</b>	-	<b>34,973,273.00</b>	<b>36,578,920.10</b>	<b>36,578,920.10</b>
71021	OLD AGE	-	70,000,000.00	-	34,973,273.00	36,578,920.10	36,578,920.10
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>190,000,000.00</b>	-	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
71041	FAMILY AND CHILDREN	-	190,000,000.00	-	86,882,020.00	86,882,020.00	86,882,020.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>971,000.00</b>	<b>4,843,724,282.00</b>	<b>1,586,125,000.00</b>	<b>3,699,707,653.00</b>	<b>3,782,168,216.10</b>	<b>3,782,168,216.10</b>
71091	SOCIAL PROTECTION N.E.C.	971,000.00	4,843,724,282.00	1,586,125,000.00	3,699,707,653.00	3,782,168,216.10	3,782,168,216.10

### Adamawa State Government 2023 Approved Budget - Total Expenditure by Location

<b>202</b>	<b>Adamawa State</b>	<b>76,504,443,881.47</b>	<b>163,630,160,040.00</b>	<b>60,129,572,302.06</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>4,790,918,364.49</b>	<b>10,845,897,249.00</b>	<b>3,185,958,036.96</b>	<b>7,424,995,520.00</b>	<b>8,939,731,014.00</b>	<b>8,939,731,014.00</b>
20211000	MADAGALI	9,996,000.00	212,500,000.00	-	58,504,860.00	68,880,103.00	68,880,103.00
20211100	MAIHA	-	155,000,000.00	28,623,667.28	349,500,000.00	481,950,000.00	481,950,000.00
20211300	MICHIKA	1,041,377,757.43	826,615,649.00	127,118,277.81	773,509,749.00	1,149,093,800.00	1,149,093,800.00
20211400	MUBI NORTH	3,739,544,607.06	9,606,781,600.00	3,020,216,091.87	6,217,980,911.00	7,208,457,111.00	7,208,457,111.00
20211500	MUBI SOUTH	-	45,000,000.00	10,000,000.00	25,500,000.00	31,350,000.00	31,350,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>936,583,739.36</b>	<b>4,294,082,194.29</b>	<b>466,324,969.63</b>	<b>3,534,125,337.00</b>	<b>3,767,887,450.00</b>	<b>3,767,887,450.00</b>
20220100	DEMSA	-	1,710,208,957.29	-	799,000,000.00	1,040,400,000.00	1,040,400,000.00
20220300	GANYE	680,166,739.36	1,441,793,237.00	466,324,969.63	1,731,607,237.00	1,630,019,350.00	1,630,019,350.00
20220600	GUYUK	129,667,000.00	35,000,000.00	-	393,000,000.00	315,000,000.00	315,000,000.00
20220800	JADA	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
20220900	LAMURDE	1,250,000.00	873,000,000.00	-	216,518,100.00	222,318,100.00	222,318,100.00
20221200	MAYO-BELWA	-	15,000,000.00	-	216,500,000.00	368,150,000.00	368,150,000.00
20221600	NUMAN	38,500,000.00	134,080,000.00	-	110,000,000.00	142,000,000.00	142,000,000.00
20221900	TOUNGO	87,000,000.00	55,000,000.00	-	47,500,000.00	30,000,000.00	30,000,000.00

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>8,981,181,294.13</b>	<b>20,081,876,009.67</b>	<b>5,256,000,024.14</b>	<b>21,886,009,134.18</b>	<b>31,240,777,112.32</b>	<b>31,240,777,112.32</b>
20230200	FUFORE	132,312,249.80	110,000,000.00	34,696,097.40	457,000,000.00	462,100,000.00	462,100,000.00
20230400	GIREI	172,661,681.68	185,000,000.00	44,347,946.41	230,000,000.00	270,000,000.00	270,000,000.00
20230500	GOMBI	-	40,000,000.00	-	3,124,976,324.00	3,124,976,324.00	3,124,976,324.00
20230700	HONG	1,362,535,275.44	1,794,017,600.00	1,118,534,591.42	1,493,694,000.00	1,732,563,400.00	1,732,563,400.00
20231800	SONG	429,101,632.50	1,205,000,000.00	760,000,000.00	183,500,000.00	226,100,000.00	226,100,000.00
20232000	YOLA NORTH	6,799,334,676.89	16,021,432,009.67	3,136,133,024.78	15,869,473,810.18	24,611,810,888.32	24,611,810,888.32
20232100	YOLA SOUTH	85,235,777.82	726,426,400.00	162,288,364.13	527,365,000.00	813,226,500.00	813,226,500.00
<b>2024</b>	<b>OTHER</b>	<b>61,795,760,483.49</b>	<b>128,408,304,587.04</b>	<b>51,221,289,271.34</b>	<b>142,173,924,068.82</b>	<b>156,781,120,410.68</b>	<b>156,781,120,410.68</b>
20242200	STATE WIDE	61,795,760,483.49	128,408,304,587.04	51,221,289,271.34	142,173,924,068.82	156,781,120,410.68	156,781,120,410.68

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED EXPENDITURE BY LOCATION**

### Adamawa State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>202</b>	<b>Adamawa State</b>	<b>34,822,755,252.76</b>	<b>41,528,106,300.00</b>	<b>23,685,192,970.01</b>	<b>44,202,901,540.00</b>	<b>48,585,939,894.00</b>	<b>48,585,939,894.00</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>1,932,082,708.39</b>	<b>4,031,069,500.00</b>	<b>1,260,296,344.90</b>	<b>3,044,685,000.00</b>	<b>3,459,153,500.00</b>	<b>3,459,153,500.00</b>
20211300	MICHIKA	262,989,062.68	181,423,900.00	119,519,658.31	218,703,000.00	240,573,300.00	240,573,300.00
20211400	MUBI NORTH	1,669,093,645.71	3,849,645,600.00	1,140,776,686.59	2,825,982,000.00	3,218,580,200.00	3,218,580,200.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>601,775,657.35</b>	<b>643,000,000.00</b>	<b>465,038,993.13</b>	<b>671,743,000.00</b>	<b>738,917,300.00</b>	<b>738,917,300.00</b>
20220300	GANYE	601,775,657.35	643,000,000.00	465,038,993.13	671,743,000.00	738,917,300.00	738,917,300.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>3,336,425,322.67</b>	<b>3,782,049,600.00</b>	<b>2,039,852,505.84</b>	<b>3,037,423,000.00</b>	<b>3,561,165,300.00</b>	<b>3,561,165,300.00</b>
20230700	HONG	1,331,879,855.88	1,473,184,600.00	867,446,297.42	1,219,718,000.00	1,451,689,800.00	1,451,689,800.00
20232000	YOLA NORTH	2,004,545,466.79	2,308,865,000.00	1,172,406,208.42	1,817,705,000.00	2,109,475,500.00	2,109,475,500.00
<b>2024</b>	<b>OTHER</b>	<b>28,952,471,564.35</b>	<b>33,071,987,200.00</b>	<b>19,920,005,126.14</b>	<b>37,449,050,540.00</b>	<b>40,826,703,794.00</b>	<b>40,826,703,794.00</b>
20242200	STATE WIDE	28,952,471,564.35	33,071,987,200.00	19,920,005,126.14	37,449,050,540.00	40,826,703,794.00	40,826,703,794.00

### Adamawa State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>202</b>	<b>Adamawa State</b>	<b>17,092,612,513.75</b>	<b>55,221,386,740.00</b>	<b>21,580,909,894.38</b>	<b>60,808,530,897.00</b>	<b>61,800,748,096.18</b>	<b>61,800,748,096.18</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>567,017,108.87</b>	<b>1,889,636,000.00</b>	<b>304,549,122.23</b>	<b>2,070,795,000.00</b>	<b>2,277,874,500.00</b>	<b>2,277,874,500.00</b>
20211300	MICHIKA	2,474,814.75	54,500,000.00	7,598,619.50	66,115,000.00	72,726,500.00	72,726,500.00
20211400	MUBI NORTH	564,542,294.12	1,835,136,000.00	296,950,502.73	2,004,680,000.00	2,205,148,000.00	2,205,148,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>7,042,303.14</b>	<b>21,092,000.00</b>	<b>1,285,976.50</b>	<b>28,163,000.00</b>	<b>30,979,300.00</b>	<b>30,979,300.00</b>
20220300	GANYE	7,042,303.14	21,092,000.00	1,285,976.50	28,163,000.00	30,979,300.00	30,979,300.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>128,981,741.03</b>	<b>769,371,400.00</b>	<b>68,802,808.88</b>	<b>831,049,000.00</b>	<b>914,153,900.00</b>	<b>914,153,900.00</b>
20230700	HONG	30,655,419.56	65,233,000.00	1,088,294.00	66,676,000.00	73,343,600.00	73,343,600.00
20232000	YOLA NORTH	13,090,543.65	429,500,000.00	1,552,039.84	475,758,000.00	523,333,800.00	523,333,800.00
20232100	YOLA SOUTH	85,235,777.82	274,638,400.00	66,162,475.04	288,615,000.00	317,476,500.00	317,476,500.00
<b>2024</b>	<b>OTHER</b>	<b>16,389,571,360.71</b>	<b>52,541,287,340.00</b>	<b>21,206,271,986.77</b>	<b>57,878,523,897.00</b>	<b>58,577,740,396.18</b>	<b>58,577,740,396.18</b>
20242200	STATE WIDE	16,389,571,360.71	52,541,287,340.00	21,206,271,986.77	57,878,523,897.00	58,577,740,396.18	58,577,740,396.18

## Adamawa State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>202</b>	<b>Adamawa State</b>	<b>24,589,076,114.96</b>	<b>66,880,667,000.00</b>	<b>14,863,469,437.67</b>	<b>70,007,621,623.00</b>	<b>90,342,827,996.82</b>	<b>90,342,827,996.82</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>2,291,818,547.23</b>	<b>4,925,191,749.00</b>	<b>1,621,112,569.83</b>	<b>2,309,515,520.00</b>	<b>3,202,703,014.00</b>	<b>3,202,703,014.00</b>
20211000	MADAGALI	9,996,000.00	212,500,000.00	-	58,504,860.00	68,880,103.00	68,880,103.00
20211100	MAIHA	-	155,000,000.00	28,623,667.28	349,500,000.00	481,950,000.00	481,950,000.00
20211300	MICHIKA	775,913,880.00	590,691,749.00	-	488,691,749.00	835,794,000.00	835,794,000.00
20211400	MUBI NORTH	1,505,908,667.23	3,922,000,000.00	1,582,488,902.55	1,387,318,911.00	1,784,728,911.00	1,784,728,911.00
20211500	MUBI SOUTH	-	45,000,000.00	10,000,000.00	25,500,000.00	31,350,000.00	31,350,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>327,765,778.87</b>	<b>3,629,990,194.29</b>	<b>-</b>	<b>2,834,219,337.00</b>	<b>2,997,990,850.00</b>	<b>2,997,990,850.00</b>
20220100	DEMSA	-	1,710,208,957.29	-	799,000,000.00	1,040,400,000.00	1,040,400,000.00
20220300	GANYE	71,348,778.87	777,701,237.00	-	1,031,701,237.00	860,122,750.00	860,122,750.00
20220600	GUYUK	129,667,000.00	35,000,000.00	-	393,000,000.00	315,000,000.00	315,000,000.00
20220800	JADA	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
20220900	LAMURDE	1,250,000.00	873,000,000.00	-	216,518,100.00	222,318,100.00	222,318,100.00
20221200	MAYO-BELWA	-	15,000,000.00	-	216,500,000.00	368,150,000.00	368,150,000.00
20221600	NUMAN	38,500,000.00	134,080,000.00	-	110,000,000.00	142,000,000.00	142,000,000.00
20221900	TOUNGO	87,000,000.00	55,000,000.00	-	47,500,000.00	30,000,000.00	30,000,000.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>5,515,774,230.43</b>	<b>15,530,455,009.67</b>	<b>3,147,344,709.42</b>	<b>18,017,537,134.18</b>	<b>26,765,457,912.32</b>	<b>26,765,457,912.32</b>
20230200	FUFORE	132,312,249.80	110,000,000.00	34,696,097.40	457,000,000.00	462,100,000.00	462,100,000.00
20230400	GIREI	172,661,681.68	185,000,000.00	44,347,946.41	230,000,000.00	270,000,000.00	270,000,000.00
20230500	GOMBI	-	40,000,000.00	-	3,124,976,324.00	3,124,976,324.00	3,124,976,324.00
20230700	HONG	-	255,600,000.00	250,000,000.00	207,300,000.00	207,530,000.00	207,530,000.00
20231800	SONG	429,101,632.50	1,205,000,000.00	760,000,000.00	183,500,000.00	226,100,000.00	226,100,000.00
20232000	YOLA NORTH	4,781,698,666.45	13,283,067,009.67	1,962,174,776.52	13,576,010,810.18	21,979,001,588.32	21,979,001,588.32
20232100	YOLA SOUTH	-	451,788,000.00	96,125,889.09	238,750,000.00	495,750,000.00	495,750,000.00
<b>2024</b>	<b>OTHER</b>	<b>16,453,717,558.43</b>	<b>42,795,030,047.04</b>	<b>10,095,012,158.43</b>	<b>46,846,349,631.82</b>	<b>57,376,676,220.50</b>	<b>57,376,676,220.50</b>
20242200	STATE WIDE	16,453,717,558.43	42,795,030,047.04	10,095,012,158.43	46,846,349,631.82	57,376,676,220.50	57,376,676,220.50

## Adamawa State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure with Programme Coding</b>	<b>76,504,443,881.47</b>	<b>163,630,160,040.00</b>	<b>60,129,572,302.06</b>	<b>175,019,054,060.00</b>	<b>200,729,515,987.00</b>	<b>200,729,515,987.00</b>
01	Economic Empowerment Through	503,938,199.65	794,340,900.00	265,222,219.40	683,730,778.00	1,198,234,678.00	1,198,234,678.00
02	Societal Re-orientation (General)	278,259,265.94	1,767,418,100.00	429,056,263.96	1,439,738,262.00	1,646,274,704.44	1,646,274,704.44
03	Poverty Alleviation	18,155,624.05	3,489,800,000.00	1,622,228,494.71	2,295,168,380.00	2,302,040,780.00	2,302,040,780.00
04	Improvement to Human Health (	11,305,185,761.23	12,113,374,441.22	3,439,296,205.07	12,550,775,890.00	11,320,856,090.00	11,320,856,090.00
05	Enhancing Skills and Knowledge	10,115,529,126.03	22,985,745,752.37	7,034,420,258.36	23,825,839,492.00	29,162,086,391.00	29,162,086,391.00
06	Housing and Urban Development	2,980,166,774.76	5,232,985,700.00	1,324,420,692.34	4,220,191,710.00	5,447,952,705.82	5,447,952,705.82
07	Gender (General)	9,272,133,781.17	8,936,876,658.78	5,806,222,549.70	10,228,458,020.00	11,242,615,620.00	11,242,615,620.00
08	Youth (General)	324,777,730.69	956,436,400.00	149,750,000.03	1,363,847,186.00	1,665,853,000.00	1,665,853,000.00
09	Environmental Improvement (Ge	496,557,806.04	1,031,780,000.00	432,180,936.34	2,738,794,746.00	3,105,927,176.84	3,105,927,176.84
10	Water Resources and Rural Deve	1,188,998,334.48	1,007,535,200.00	409,178,257.25	2,176,418,860.00	2,413,891,452.20	2,413,891,452.20
11	Information Communication and	92,194,081.75	139,307,900.00	132,090,663.13	227,919,000.00	252,910,900.00	252,910,900.00
12	Growing the Private Sector	709,833,482.48	1,404,455,300.00	542,288,467.42	1,780,295,533.00	1,920,364,686.30	1,920,364,686.30
13	Reform of Government and Gove	27,830,762,998.24	77,320,682,934.19	30,012,091,539.14	91,094,632,523.00	102,878,223,004.40	102,878,223,004.40
14	Power (General)	-	30,000,000.00	-	30,000,000.00	33,000,000.00	33,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	11,352,762,053.78	26,140,804,353.44	8,410,359,028.01	20,016,164,789.00	22,400,058,824.00	22,400,058,824.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (Gene	35,188,861.17	278,616,400.00	120,766,727.20	347,078,891.00	3,739,225,974.00	3,739,225,974.00

## Adamawa State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	34,822,755,252.76	41,528,106,300.00	23,685,192,970.01	44,202,901,540.00	48,585,939,894.00	48,585,939,894.00
01	Economic Empowerment Through	327,533,691.48	409,244,500.00	252,009,383.39	370,873,000.00	407,960,300.00	407,960,300.00
02	Societal Re-orientation (General)	233,516,986.68	159,657,200.00	392,987,641.78	515,554,220.00	636,443,200.00	636,443,200.00
03	Poverty Alleviation	-	3,000,000.00	-	-	-	-
04	Improvement to Human Health (General)	4,854,677,846.00	4,690,228,041.22	2,746,024,151.56	4,273,458,000.00	4,700,803,800.00	4,700,803,800.00
05	Enhancing Skills and Knowledge	5,880,508,883.89	8,481,566,100.00	3,796,985,833.98	6,799,856,000.00	7,809,841,600.00	7,809,841,600.00
06	Housing and Urban Development	247,628,291.30	289,093,600.00	210,692,944.90	304,447,000.00	334,891,700.00	334,891,700.00
07	Gender (General)	9,209,634,253.70	8,604,293,858.78	5,769,224,533.69	10,026,830,000.00	11,029,513,000.00	11,029,513,000.00
08	Youth (General)	76,855,160.06	85,920,100.00	62,217,433.97	90,542,000.00	99,596,200.00	99,596,200.00
09	Environmental Improvement (General)	418,457,679.13	368,277,400.00	297,581,804.16	429,858,000.00	472,843,800.00	472,843,800.00
10	Water Resources and Rural Development	509,498,334.48	587,547,200.00	409,178,257.25	602,914,000.00	663,205,400.00	663,205,400.00
11	Information Communication and Technology	69,039,610.72	94,643,300.00	109,106,189.77	188,557,000.00	207,412,700.00	207,412,700.00
12	Growing the Private Sector	688,518,110.83	812,672,700.00	522,037,844.25	749,596,780.00	825,551,100.00	825,551,100.00
13	Reform of Government and Governance	12,171,955,043.89	16,769,082,000.00	8,991,204,655.70	19,664,244,540.00	21,193,088,994.00	21,193,088,994.00
14	Power (General)	-	-	-	-	-	-
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	119,243,450.17	162,802,700.00	116,536,649.52	174,059,000.00	191,464,900.00	191,464,900.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	15,687,910.42	10,077,600.00	9,405,646.09	12,112,000.00	13,323,200.00	13,323,200.00



## Adamawa State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	17,092,612,513.75	55,221,386,740.00	21,580,909,894.38	60,808,530,897.00	61,800,748,096.18	61,800,748,096.18
01	Economic Empowerment Through	41,318,218.17	45,096,400.00	13,212,836.01	18,322,000.00	36,988,600.00	36,988,600.00
02	Societal Re-orientation (General)	44,742,279.26	206,760,900.00	36,068,622.18	110,236,780.00	121,526,900.00	121,526,900.00
03	Poverty Alleviation	18,155,624.05	86,800,000.00	36,103,494.71	68,724,000.00	75,596,400.00	75,596,400.00
04	Improvement to Human Health (	258,718,470.21	793,146,400.00	181,853,097.79	1,377,344,000.00	1,515,078,400.00	1,515,078,400.00
05	Enhancing Skills and Knowledge	1,691,678,727.62	4,878,559,800.00	786,361,789.85	3,992,665,000.00	4,392,026,100.00	4,392,026,100.00
06	Housing and Urban Development	120,818,221.82	143,092,100.00	126,953,093.59	248,936,000.00	273,829,600.00	273,829,600.00
07	Gender (General)	62,499,527.47	142,582,800.00	36,998,016.01	114,746,000.00	126,220,600.00	126,220,600.00
08	Youth (General)	247,922,570.63	411,716,300.00	87,532,566.06	233,350,000.00	258,156,800.00	258,156,800.00
09	Environmental Improvement (Ge	2,393,126.91	12,502,600.00	4,190,165.29	11,836,000.00	13,019,600.00	13,019,600.00
10	Water Resources and Rural Deve	-	-	-	-	-	-
11	Information Communication and	23,154,471.03	40,664,600.00	22,984,473.36	37,362,000.00	41,098,200.00	41,098,200.00
12	Growing the Private Sector	21,315,371.65	91,782,600.00	20,250,623.17	58,499,220.00	63,394,100.00	63,394,100.00
13	Reform of Government and Gove	14,530,445,582.27	48,333,661,740.00	20,216,138,745.64	54,511,804,897.00	54,856,637,296.18	54,856,637,296.18
14	Power (General)	-	-	-	-	-	-
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	9,949,371.91	16,481,700.00	7,417,039.61	10,105,000.00	12,426,700.00	12,426,700.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (Gene	19,500,950.75	18,538,800.00	4,845,331.11	14,600,000.00	14,748,800.00	14,748,800.00

## Adamawa State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	24,589,076,114.96	66,880,667,000.00	14,863,469,437.67	70,007,621,623.00	90,342,827,996.82	90,342,827,996.82
01	Economic Empowerment Through	135,086,290.00	340,000,000.00	-	294,535,778.00	753,285,778.00	753,285,778.00
02	Societal Re-orientation (General)	-	1,401,000,000.00	-	813,947,262.00	888,304,604.44	888,304,604.44
03	Poverty Alleviation	-	3,400,000,000.00	1,586,125,000.00	2,226,444,380.00	2,226,444,380.00	2,226,444,380.00
04	Improvement to Human Health (	6,191,789,445.02	6,630,000,000.00	511,418,955.72	6,899,973,890.00	5,104,973,890.00	5,104,973,890.00
05	Enhancing Skills and Knowledge	2,543,341,514.52	9,625,619,852.37	2,451,072,634.53	13,033,318,492.00	16,960,218,691.00	16,960,218,691.00
06	Housing and Urban Development	2,611,720,261.64	4,800,800,000.00	986,774,653.85	3,666,808,710.00	4,839,231,405.82	4,839,231,405.82
07	Gender (General)	-	190,000,000.00	-	86,882,020.00	86,882,020.00	86,882,020.00
08	Youth (General)	-	458,800,000.00	-	1,039,955,186.00	1,308,100,000.00	1,308,100,000.00
09	Environmental Improvement (Ge	75,707,000.00	651,000,000.00	130,408,966.89	2,297,100,746.00	2,620,063,776.84	2,620,063,776.84
10	Water Resources and Rural Deve	679,500,000.00	419,988,000.00	-	1,573,504,860.00	1,750,686,052.20	1,750,686,052.20
11	Information Communication and	-	4,000,000.00	-	2,000,000.00	4,400,000.00	4,400,000.00
12	Growing the Private Sector	-	500,000,000.00	-	972,199,533.00	1,031,419,486.30	1,031,419,486.30
13	Reform of Government and Gove	1,128,362,372.08	12,217,939,194.19	804,748,137.80	16,918,583,086.00	26,828,496,714.22	26,828,496,714.22
14	Power (General)	-	30,000,000.00	-	30,000,000.00	33,000,000.00	33,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	11,223,569,231.70	25,961,519,953.44	8,286,405,338.88	19,832,000,789.00	22,196,167,224.00	22,196,167,224.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (Gene	-	250,000,000.00	106,515,750.00	320,366,891.00	3,711,153,974.00	3,711,153,974.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL EXPENDITURE BY PROJECT**

## Adamawa State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>24,589,076,114.96</b>	<b>66,880,667,000.00</b>	<b>14,863,469,437.67</b>	<b>70,007,621,623.00</b>	<b>90,342,827,996.82</b>	<b>90,342,827,996.82</b>
Purchase /Procurement and Installation of 150No. Wooden Security light poles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehab of Conference Hall at Deputy Gov's Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	40,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Drilling of 1 No. Borehole & Construction of Water Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Deputy Governor's Office Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	500,000,000.00	-	-
Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	23010144 - PURCHASE OF AGRICULTURAL INPUT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
Construction/ Establishment of 1 No. ICT Center at the Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
Conditional Cash Transfer CCT Project Support	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
Annual Evaluation Project Execution MDAs of Service Charter	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
Project Support CGS to State MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Quick Response, Relief Materials and Sensitization	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Covid-19 Pandemic Disaster recovery (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	-	5,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	175,000,000.00	69,594,147.98	113,000,000.00	63,000,000.00	63,000,000.00
Rehabilitation of Stores/Primary Distribution centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	971,000.00	4,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	17,500,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Creation of website and maintainance of server	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00
Construction/Renovation of 1No. New office complex and 1 No.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	11,632,299.62	30,000,000.00	13,303,680.21	-	-	-
Etab of a single Internet portal to serve as database	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	40,000,000.00	25,000,000.00	-	-	-
Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	34,500,000.00	50,000,000.00	-	25,000,000.00	27,500,000.00	27,500,000.00
Establishment of e-Procurement infrastructural hardware's	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	-	-	50,000,000.00	-	-
Capacity building workshop to critical stakeholders on e-GP	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	51,666,500.00	-	-	-	-	-
3 Sensitization workshops on e-Procurement system for all MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	25,000,000.00	27,500,000.00	27,500,000.00
Technical trainings of Bureau of Public Procurement staff/All MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	25,000,000.00	27,500,000.00	27,500,000.00
Furnishing of new office complex ( cushion set, Table, Chairs and Air Conditional)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	-	-	50,000,000.00	55,000,000.00	55,000,000.00
Maintenance of e- procurement infrastructure	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	-	-	25,000,000.00	27,500,000.00	27,500,000.00
Purchase of 5No.Fire Fighting Engine at Headquarters	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	10,647,000.00	-	10,647,000.00	351,900,000.00	351,900,000.00
Construction of new 2N0. fire Stations in H/Assembly,Ganye and Mubi	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	17,701,237.00	-	17,701,237.00	51,348,000.00	51,348,000.00
Purchaes of 76No.Security Vehicles and Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	10,004,258.00	-	310,004,258.00	2,795,305,000.00	2,795,305,000.00
Purchase of 1 set of Telecommunication Gagets	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	10,865,469.00	-	10,865,469.00	327,693,000.00	327,693,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Purchase of 5 litres Foam of Water Chemical	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	380,000.00	-	380,000.00	3,795,000.00	3,795,000.00
Construction of 3 new Boreholes as Fire Hydrants in Gombi, Gan	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	16,900,000.00	-	16,900,000.00	68,977,000.00	68,977,000.00
Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	9,950,633.00	-	9,950,633.00	34,009,000.00	34,009,000.00
Renovation of 2N0. of Fire Stations in Gombi and Michika	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	10,741,116.00	-	10,741,116.00	27,485,000.00	27,485,000.00
Renovation of Fire Stations and Staff Quarters in Mubi North LGA	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	12,810,287.00	-	12,810,287.00	215,476,000.00	215,476,000.00
Construction of Eight Sectors within the State on Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	50,000,000.00	-	-	-	-
Development of Boarder Regions (Across the State)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	25,000,000.00	-	26,423,422.00	50,000,000.00	50,000,000.00
CSDA Projects in 33 Communities (CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	324,000,000.00	-	650,000,000.00	650,000,000.00	650,000,000.00
Labour Intensive Public workfare (CARES) in all the 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	100,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
construction of 21 NO. of Clinics in 21 LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	25,000,000.00	50,000,000.00	50,000,000.00
Renovation and expansion of Hama Bachama's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00	-	-	-	-
Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	-	-
Ren and Furnishing of Lamido of Adamawa Palace, Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	19,450,000.00	15,000,000.00	-	20,000,000.00	-	-
Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	50,000,000.00	50,000,000.00
Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	45,000,000.00	45,000,000.00
Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	45,000,000.00	45,000,000.00
Procurement of 2N0 Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 2No. 18 and 12 seater Toyato Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Replacement of Confrence Address System in Confrence Room &C	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	4,950,000.00	-	4,950,000.00	4,950,000.00	4,950,000.00
Purchase of 11N0. of Air conditioning systems	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	206,800,006.60	-	201,801,000.00	206,801,000.00	206,801,000.00
Purchase of 1N0. Projector for trainings	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	330,000.00	-	330,000.00	330,000.00	330,000.00
Purchase of 30 N0. Tablet Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	4,950,000.00	-	4,950,000.00	4,950,000.00	4,950,000.00
Purchase of 7N0. of HP desktop Computer set	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2No. Digital Film Camera HxR-MC 1500	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,640,000.00	-	2,640,000.00	2,640,000.00	2,640,000.00
Purchase of 18 No. HP Pavillion laptops with Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
Purchase of 2N0. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Purchase of 1N0. of New Mikano Standby Generator 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	16,500,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Provision of 140kw solar powered electricity in the Asembly Complex	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	132,000,000.00	-	132,000,000.00	132,000,000.00	132,000,000.00
Procurement and Establishment of E- Legislature Infrastructural Hardwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Drilling of 2N0. of New Boreholes and Installation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,750,000.00	-	2,750,000.00	2,750,000.00	2,750,000.00
Establishment and Hosting of Legislative Portal	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Renovation and Furnishing of Deputy Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Renovation and Furnishing of Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	110,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation and Furnishing of Majority Leader 's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	143,000,000.00	-	143,000,000.00	143,000,000.00	143,000,000.00
Completion of House of Assembly Office Extension	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	787,600,000.00	-	524,091,592.00	787,600,000.00	787,600,000.00
Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	-	4,180,000.00	-	4,180,000.00	4,180,000.00	4,180,000.00
Furnishing of speakers Lodge at Government House Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	8,800,000.00	-	8,800,000.00	8,800,000.00	8,800,000.00
Procurement of wireless internet and e-library facility	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,750,000.00	-	2,750,000.00	2,750,000.00	2,750,000.00
Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
provision of 5no. utility vehicles (SUV)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	81,600,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	24,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	1,920,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of (Mikano) 500kva generating set.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	36,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Costruction of office block for the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	261,000,000.00	-	73,300,000.00	73,300,000.00	73,300,000.00
Drilling of a bore hole with Overhead Tank at HASC Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	9,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Procurement of 20No. Computer sets and Accessories	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	31,200,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Furnishing of the office block complex (Cushion, Tables and Chairs)	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	-	50,000,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	2,000,000.00	-	2,070,000.00	2,200,000.00	2,200,000.00
Purchase of 5No Desktop Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	5,000,000.00	-	4,050,000.00	5,500,000.00	5,500,000.00
Purchase of No.10 HP Pavillion Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	11,000,000.00	-	11,513,000.00	12,100,000.00	12,100,000.00
Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	2,000,000.00	-	2,367,000.00	2,200,000.00	2,200,000.00
Construction and equipment of 5no.Informtion centres with press and Internet Facility	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Organize sensitization to stop School age Children from Hawking - ECR	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	8,000,000.00	-	8,000,000.00	8,800,000.00	8,800,000.00
Public enlightment, Advocacy and Sensitization on Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13,500,000.00	20,000,000.00	-	20,000,000.00	22,000,000.00	22,000,000.00
Purchase of 1 1/2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,700,000.00	1,700,000.00	1,700,000.00
Purchase of 4 Bluegate UPS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 12No. Engine Digital Cameras	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,500,000.00	-	24,000,000.00	24,000,000.00	24,000,000.00
Purchase of ICT Facilities and softwares	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	4,240,000.00	-	22,649,088.00	24,963,496.80	24,963,496.80
Purchase of 2 No.75mm Armoured Cable for Ganje and Michika	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00
Purchase of 20 Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	590,000.00	-	810,000.00	810,000.00	810,000.00
Purchase of Transmitter Circuit Breaker & Studio Lights	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,600,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	2,000,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Purchase of digital ENG TV OB VAN 4 Camera type with uplink	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	211,891,418.00	211,891,418.00	211,891,418.00
Purchase of 4 Sennheiser hand held mics	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	320,000.00	-	400,000.00	400,000.00	400,000.00
Purchase of Digital video Recorder tivo series 2TCD24008A	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	500,000.00	-	700,000.00	700,000.00	700,000.00
purchase of 2 radio mics EW 122P G4	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	780,000.00	-	1,560,000.00	1,560,000.00	1,560,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Purchase of 3TONs Airconditioners for Transmitter and Studio	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	945,000.00	-	1,050,000.00	1,050,000.00	1,050,000.00
Purchase Black Magic SDI Distributor	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
Black Magic Analog-SDI Converters Purchase	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,800,000.00	-	2,800,000.00	3,080,000.00	3,080,000.00
Purchase of Black Magic HDMI-SDI Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
Purchase of 2 Transmitter Power supply Module for yola Base Station	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2 Epiphan Pearl-2 Video	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	9,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of 4 field sony PXW FX9	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	13,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of ATEM Switcher - ATEM 2 M/E	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Purchase of Behringer Audio Console SCM-12X	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	700,000.00	700,000.00	700,000.00
Purchase of Lavella Mics Sendheizer EW112	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	500,000.00	500,000.00	500,000.00
Purchase of Roving Mics Sendheizer EW100G	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,440,000.00	1,440,000.00	1,440,000.00
Purchase of Studio Cameras JVC-GY-HM850Pro- HD	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	9,500,000.00	9,500,000.00	9,500,000.00
Purchase of Back Filters	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00
Purchase of DM107s Dual Cameras foldable RC drone camera	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	600,000.00	600,000.00	600,000.00
Purchase of Falcon three TV Processor and loudness control axel technology	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Renovation of ATV yola office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
Purchase of 2N0. video tripod system cayer BV30L 72	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	700,000.00	700,000.00	700,000.00
ATEM 2 M/E Production Panel	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	5,600,000.00	5,600,000.00	5,600,000.00
8 Studio Television Monitors	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	520,000.00	520,000.00	520,000.00
Cables, Extension boxes, connectors and Satellite reception for Studio	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	2,800,000.00	2,800,000.00	2,800,000.00
Purchase of 6 Toyota Corolla LE Vehicles for the station	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of 8 Sony battery chargers	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	240,000.00	240,000.00	240,000.00
Purchase of 12 Extra sony batteries	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	360,000.00	360,000.00	360,000.00
Purchase of 10 Camera bags	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	800,000.00	800,000.00	800,000.00
Purchase of 6 Tripods	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of Deep storage Cabinet	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	300,000.00	300,000.00	300,000.00
Purchase of 4 sound cards	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	720,000.00	720,000.00	720,000.00
Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	7,800,000.00	7,800,000.00	7,800,000.00
Digging of Borehole for Ganye, Michika and Mubi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Procurement of 1No. Set of TVU Park News Gathering	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Preparation and purchase of Set-up boxes for Digitization	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion of ATV Mubi Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	157,000,000.00	157,000,000.00	157,000,000.00
Retensioning and Painting of Ganye, Gombi and Michika Masts	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	24,000,000.00	24,000,000.00	24,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation of offices at Ganye, Gombi and Michika	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			15,000,000.00	15,000,000.00	15,000,000.00
Payment of License fee for all the 5 Stations	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-			8,000,000.00	8,000,000.00	8,000,000.00
Process for licensing of Mubi Booster Station	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-			5,050,000.00	5,050,000.00	5,050,000.00
Procurement of programmes Content from Content producers	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	625,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Provision internet service at Yola Base Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,200,000.00		3,220,000.00	3,220,000.00	3,220,000.00
Purchase of Black Magic SDI-Analog Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,800,000.00		2,800,000.00	2,800,000.00	2,800,000.00
Purchase of 1No Complete Digital TV Production Studio Equipm	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			137,974,000.00		-
Purchase of New Compact Playout Server	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			5,000,000.00	5,500,000.00	5,500,000.00
Purchase of Tricaster and accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			33,000,000.00	36,300,000.00	36,300,000.00
Purchase of Lagrand UPS power supply batteries	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			4,500,000.00	4,950,000.00	4,950,000.00
Purchase of Lagand UPS power supply Inverter	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			2,500,000.00	2,750,000.00	2,750,000.00
Purchase of 4 Sennheiser lapel mic	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			600,000.00	660,000.00	660,000.00
Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	4,000,000.00		2,000,000.00	4,400,000.00	4,400,000.00
Prov.of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	30,000,000.00		30,000,000.00	33,000,000.00	33,000,000.00
wall fencing of Hong Booster Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	16,000,000.00		13,000,000.00	17,600,000.00	17,600,000.00
Renovation of storm damaged booster station at Hong	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-			5,000,000.00	6,496,143.24	6,496,143.24
Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Jogger Folding Machine	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1 No. Exercise Book Rulling Machine (English)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1No. Set of Plate Processor A1	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,252,950.00		1,252,950.00	1,252,950.00	1,252,950.00
Purchased of 6No. Laserjet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,640,866.00		1,640,866.00	1,640,866.00	1,640,866.00
Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	72,484.00		72,484.00	72,484.00	72,484.00
Purchase of Internet facilities and Installation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	207,700.00		207,700.00	207,700.00	207,700.00
Purchase of 3No. Scanjet Scanners	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	453,200.00		453,200.00	453,200.00	453,200.00
Purchase of 5 Nos Nikon Digital Camera D 3000 professional	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	622,800.00		622,800.00	622,800.00	622,800.00
Purchase of 10 Nos. Ipad Air 12GB	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	750,000.00		750,000.00	750,000.00	750,000.00
Construction of 1No. Block of 5No. Office & an Archive	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	-	10,000,000.00		10,000,000.00	11,500,000.00	11,500,000.00
Provision of LAN to Office within the Board & ICT Unit	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71021 - OLD AGE	-	10,000,000.00		704,314.00	809,961.10	809,961.10
Establishment of Information Centres on Labour Matters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	12,000,000.00		10,000,000.00	16,000,000.00	16,000,000.00
Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00			1,000,000.00	1,000,000.00
Block wall fencing of the State Audit Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Construction of office block 'B' at the State Auditor Gene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Construction of office block 'A' at the State Auditor Gener	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00		8,986,089.00	5,000,000.00	5,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Drilling of Borehole State Audit Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Establishment of ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	19,000,000.00	-	2,493,316.00	2,493,316.00	2,493,316.00
Purchase and Installation of 35 K V A Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	1,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Sinking of 1No.Moterized borehole with O/T in the Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	1,000,000.00	-	2,006,684.00	2,006,684.00	2,006,684.00
Landscaping of premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	1,006,684.00	1,006,684.00	1,006,684.00
Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Local Government Election	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	100,000,000.00	-	-	1,500,000,000.00	1,500,000,000.00
Bye election	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	30,000,000.00	-	-
Establishment of ICT Center Yola North LGA	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	4,000,000.00	-	4,000,000.00	14,630,000.00	14,630,000.00
Renovation of Administrative Block Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	6,000,000.00	-	1,918,223.00	18,892,766.20	18,892,766.20
Purchase of Tele. Equipment in State Secretariat	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Establishment of library in SSG's office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	83,000,000.00	-	200,000,000.00	110,000,000.00	110,000,000.00
Construction of Car Porches in State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-	50,000,000.00	55,000,000.00	55,000,000.00
Construction of Offices at Muslim Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	27,882,944.00	70,000,000.00	34,751,422.81	94,500,000.00	103,950,000.00	103,950,000.00
Completion and Reactivation of Elec. Supplly in State Secre.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Landscaping within the State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Upgrading of water supply system in State Secretariat Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	1,000,000.00	1,100,000.00	1,100,000.00
Servicing of Fire Service Equipment within the State Secret	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	-	3,000,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Rehabilitation of Roads in State Secretariat Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Renovation of Liaison Offices Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	2,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
Renovation of Liaison Office Abuja and furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Renovation of Liaison Offices Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Renovation/Mainenance of Building at Adamawa State Plaza, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	20,000,000.00	22,000,000.00	22,000,000.00
Completion of one Storey office Complex at Christian Pilgrim	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	64,000,000.00	-	64,000,000.00	70,400,000.00	70,400,000.00
Renovation of offices at State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	70,000,000.00	15,192,306.49	30,000,000.00	33,000,000.00	33,000,000.00
Establishment of Internet Facilities and Connectivity in State Secretariat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	-	5,000,000.00	5,500,000.00	5,500,000.00
Micro-Credit for Vulnurables and People with Special Needs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	-	5,000,000.00	5,500,000.00	5,500,000.00
Renovation of Offices at Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	500,000.00	550,000.00	550,000.00
Maintenance of Electricity /Reactivation of Elect . Lighting in State	23030140 - REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	10,000,000.00	-	5,000,000.00	5,500,000.00	5,500,000.00
Capacity Building for Special Advisers (SA Programme)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Renovation of office Blocks/Fencing and Landscapping of Chr	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	20,000,000.00	22,000,000.00	22,000,000.00
Renovation of Conference Hall , EXECO Chamber and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	10,000,000.00	11,000,000.00	11,000,000.00
Adamawa AgriBusiness Support Program (ADAS)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	60,000,000.00	66,000,000.00	66,000,000.00
Landscaping of Hajj Camp	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	60,000,000.00	66,000,000.00	66,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Acquisition of permanent site/site plan/fencing	23010101 - PURCHASE / ACQUISITION OF LAND	71091 - SOCIAL PROTECTION N.E.C.	-	9,500,000.00	-	9,500,000.00	9,500,000.00	9,500,000.00
Purchase of Technical Equipment & Machineries for TTC's	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Supply of Welding Equipments/Consumables	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020128 - OTHER CONSTRUCTION	71091 - SOCIAL PROTECTION N.E.C.	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Facilitating digital SMEs (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	1,476,000,000.00	174,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Renovation of existing PAWECA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	500,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of TV/Radio production equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Organization of Demo Day for SMEs in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Activation of Master Trainers Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation and upgrading of 10 Technical Training Centres in the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	14,444,380.00	14,444,380.00	14,444,380.00
Social welfare for aged/physically challenged	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Training cost on Welding and Fabrification	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	20,000,000.00	52,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Re-opening and implementation of Training programmes at 10VTTCS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	22,000,000.00	25,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	45,000,000.00	5,125,000.00	45,000,000.00	45,000,000.00	45,000,000.00
Adamawa State Social support program (HCD)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	1,700,000,000.00	800,000,000.00	1,100,000,000.00	1,200,000,000.00	1,200,000,000.00
Constituency projects	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	500,000,000.00	-	-	-
Women Skill Aquization and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	50,000,000.00	-	-
Youth Skills Aquization and Empoerment Programme for Youths in Dumna - Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	50,000,000.00	-	-
Follow up survey to MDAs Private Sector & Pupalatn Enumeratr	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,000,000.00	-	-	-	-
Domestication National Programme of Action at State & LG	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	2,600,000.00	30,000,000.00	90,000,000.00	90,000,000.00
Monitoring and evaluation of small holder farmers	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	30,000,000.00	90,000,000.00	90,000,000.00
Media activities on Govt.Programme through Radio TV & Print	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	2,000,000.00	3,000,000.00	3,000,000.00
Research and Development (R&D)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	40,000,000.00	120,000,000.00	120,000,000.00
Construction of Stores Primary Distribution Units in Each S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	-	-	-
Suppervision of Disaster Areas	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Social re-orientation on Drug Abuse, Unwanted Pregnancy, Ethnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	2,446,324.00	2,446,324.00	2,446,324.00
Assessment, Monitoring and Evalaution of State Constituency projects across the 21 L. G. As of the State	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00
Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Procurement of storage Pest Control Chemical/Equipments	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-	15,000,000.00				-
Procurement of pesticides and hrebicides for sale to farmers-Covid 19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-	50,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00
Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-	70,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Procurement of assorted fertilizers for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-	300,000,000.00		300,000,000.00	300,000,000.00	300,000,000.00
Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	150,000,000.00					-
Fencing of 3No. Orchards at Mubi Hong & Toungo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-			15,000,000.00	15,000,000.00	15,000,000.00
Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Field pest control(Quelea birds and locust)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Reconnaissance & Impact Survey of Agric in Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Renovation of 4No. Area Produce Office at Numan Mubi Ganye	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	17,000,000.00				-
Rehabilitation of 2No. Warehouse at Numan and Ganye	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,000,000.00		10,250,811.00	10,250,811.00	10,250,811.00
Resuscitation of Fertilizer Blending Plants, Yola	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	39,615,750.00	390,000,000.00		500,000,000.00	300,000,000.00	300,000,000.00
Fadama III (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	71,348,778.87	500,000,000.00		600,000,000.00	700,000,000.00	700,000,000.00
Purchase of processing equipments for the 19 farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	19,000,000.00		19,000,000.00	18,000,000.00	18,000,000.00
Purchase of 2000 Litres of Agrochemical	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-			6,000,000.00	7,000,000.00	7,000,000.00
Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	-			1,500,000.00	2,000,000.00	2,000,000.00
Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	126,000,000.00			16,300,000.00	17,000,000.00	17,000,000.00
Rehabilitation of Offices at Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	31,000,000.00		31,000,000.00		-
Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-			9,000,000.00	9,000,000.00	9,000,000.00
Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-			200,000.00	150,000.00	150,000.00
Establishment of 30 No. On-Farm Adaptive Research Trials	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-			1,000,000.00	900,000.00	900,000.00
Establishment of 260No Mgt Training Plots (MTPs)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	-			1,500,000.00	1,300,000.00	1,300,000.00
Livestock OFAR ie Upgrading of 4No. Small Ruminants	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-			1,000,000.00	1,000,000.00	1,000,000.00
Cons. of 1No. Village Listing Survey (VLS)	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	-			5,000,000.00		-
Renovation of 15No. Stores all over the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-			8,000,000.00	7,000,000.00	7,000,000.00
Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	-			500,000.00	400,000.00	400,000.00
Mechanization services logistics	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	30,000,000.00		20,000,000.00		-
Fabrication of 1500No. Of Small Steel Silos Bins	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	50,000,000.00		10,000,000.00	75,000,000.00	75,000,000.00
Repair of 6No Heavey Duty Machines	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	40,000,000.00		10,000,000.00	75,000,000.00	75,000,000.00
Establishment of rice processing mill for domesticand export	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	-	30,000,000.00			75,000,000.00	75,000,000.00
Construction and renovation of 2 block offices with board room	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	-	-	30,000,000.00	75,000,000.00	75,000,000.00
Servicing of 10 No Assorted Tractors	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - AGRICULTURE	-	-	-	10,000,000.00	25,000,000.00	25,000,000.00
Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	-			20,000,000.00	75,000,000.00	75,000,000.00
Purchase of pedestrian tractors and assorted implements	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	-	-	-		120,000,000.00	120,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Proc of planter, sprayers a harvester to be used under	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	-	-	-		75,000,000.00	75,000,000.00
Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	135,451,999.91	145,000,000.00	357,365,687.00	3,151,045,925.00	3,136,150,517.50	3,136,150,517.50
Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	11,150,000.00	90,000,000.00	99,000,000.00	99,000,000.00
Adamawa State Constituency Projects	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000,000.00	-	1,000,000,000.00	1,100,000,000.00	1,100,000,000.00
Renovation, Fencing,Landscaping & Pro.of Con.at Central Stores	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	7,290,167.72	97,934,154.00	107,727,569.40	107,727,569.40
Payment of Premium on all Insured Government Properties With	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	-	-	-
Recapitalization funds (Grant) to Adamawa Homes and Saving	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	-	-	-
Recapitalization of Adamawa State Securities	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000.00	-	-	-	-
Grant from UNDP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	-	-	-	-
State Fiscal Transparency, Accountability and Sustainability Projects Execution	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	200,000,000.00	78,193,750.00	500,000,000.00	550,000,000.00	550,000,000.00
Construction of E-Payment Block at AG's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	50,000,000.00	81,054,746.20	81,054,746.20
Rehabilitation of Treasury in AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	10,000,000.00	99,770,249.02	99,770,249.02
Procurement of 1No.of JMG (200KVA) generator	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion of revnovation/landscaping of Mubi Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Completion of renovation/landscaping of Gombi Revenue Offic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Office Equipment (10 HP Destop Computers, 4 HP Printers and Scanners)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	531,500.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 14No operational vehicles to enhance Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2,343,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Production of Trade & Investment Directory(10 000 Copies)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Provision of Working Capital to Burnt Bricks Industries Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Reactivation of Gombi Chalk Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	75,000,000.00	75,000,000.00	75,000,000.00
Electrification of Jimeta Modern Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	20,000,000.00	20,000,000.00
Establishment of 3No. Cottage Industry	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	250,000,000.00	250,000,000.00
Const. of Modern Market at Pella,Ga'anda & Maiha	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	-	60,000,000.00	60,000,000.00
Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of Garment Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	376,436,871.00	3,500,000,000.00	3,500,000,000.00
Development of Industrial Park in Yola	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Establishment of Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	200,000,000.00	200,000,000.00
Furnishing of 2N0.State Raw Material Display Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	150,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Maintenance of Jimeta Modern Market	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Monitoring and Eevaluation of Area Commercial Offices	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	15,000,000.00	5,000,000.00	5,000,000.00
Rehab. 1Nos. of Block of Offices at Mubi	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	326,031,241.23	-	-	600,000,000.00	600,000,000.00
Organizing of Domestic Trade Fairs and Local Exhibition	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Adamawa State Trade Sensitization on Marketing Skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Prod. of Industl. Directory/Copendium of Manufactur. Outfits	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Reactivation of Yola Office Stationery Factory	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	30,000,000.00	25,000,000.00	25,000,000.00
Business Premises Census	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	8,000,000.00	-	-
Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	132,563,129.00	123,563,129.00	123,563,129.00
Part Payment for Equity Participation in Magnesite Company	23050105 - PURCHASE OF SHARES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	41,000,000.00	14,000,000.00	14,000,000.00
Compl. of J/Yola Sunshine Term. including Landscapng of Prem	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	20,000,000.00	11,000,000.00	11,000,000.00
Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	40,000,000.00	22,000,000.00	22,000,000.00
Purchase of 20 No. 18 Seater Hammer Toyota Buses	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000,000.00	-	40,000,000.00	33,000,000.00	33,000,000.00
Establishment of Standard Driving School in Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	15,000,000.00	-	15,000,000.00	11,000,000.00	11,000,000.00
Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	34,000,000.00	-	15,000,000.00	11,000,000.00	11,000,000.00
Construction of Modern Motor Parks Mubi North ,Mubi South,Ma	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	10,000,000.00	1,000,000.00	1,100,000.00	1,100,000.00
Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	675,000,000.00	-	20,000,000.00	11,000,000.00	11,000,000.00
Renovation of Sunshine Terminus and Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000,000.00	-	15,000,000.00	11,000,000.00	11,000,000.00
Perimeter Wall Fencing & Const of Office Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	30,000,000.00	-	20,000,000.00	11,000,000.00	11,000,000.00
Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	27,000,000.00	-	15,000,000.00	16,500,000.00	16,500,000.00
Renov.of VIO hqtrs and 3 zonal offices at Ganye,Mubi &Numan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	30,000,000.00	-	15,000,000.00	11,000,000.00	11,000,000.00
Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	69,000,000.00	-	88,435,653.00	75,279,218.00	75,279,218.00
Pur of Industl Mining Mach & Eqp for Geosurvey of the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	40,000,000.00	-	-	-	-
Establishment of Chemical Analysis Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	9,237,200.00	-	-	-	-
Enviromental impact assessment (EIA) and Community Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	10,000,000.00	-	-	-	-
Establishment of Gemological Centre at Yola	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	12,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Estab of Mineral Res Envir Mgt Committee (MIREMCO)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	15,000,000.00	-	22,675,000.00	11,675,000.00	11,675,000.00
Renewal of exploration licenses	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	40,000,000.00	-	-	-	-
Purchase of Transport Equipment & Runing of Mine Ore	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	23,262,800.00	-	-	-	-
Aerial geological Survey of the State	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	50,000,000.00	-	-	-	-
Constr.of additional 2No.zonal offices at Michika and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of 3NO. Zonal Office Mubi Yola and Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	10,000,000.00	-	20,000,000.00	330,000,000.00	330,000,000.00
Renovation of office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	5,000,000.00	-	5,000,000.00	5,500,000.00	5,500,000.00
Cost of Geophysical Survey, Geochemical analysis, revenue estimate and Feasibility studies of five Mineral types and Gem stones	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	5,000,000.00	102,231,750.00	170,000,000.00	660,000,000.00	660,000,000.00
Cost of new exploration licences/Renewal of existing licences and ground rent	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	10,000,000.00	4,284,000.00	49,691,891.00	152,173,750.00	152,173,750.00
Purchase of Tippers and Dump Trucks for quarry operations	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	5,000,000.00	-	3,000,000.00	376,070,488.00	376,070,488.00
Purchase of Industrial Mining machines and equipment for Small Scale Mining	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	15,000,000.00	-	10,000,000.00	1,127,098,120.00	1,127,098,120.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Establishment of Chemical Analysis Laboratory	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-			1,000,000.00	725,137,991.00	725,137,991.00
Purchase of low bed, haib and fork lift for commercial purpose	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-			1,000,000.00	101,898,625.00	101,898,625.00
Environmental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Demsa, Jada and Gombi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-			10,000,000.00	55,000,000.00	55,000,000.00
Procurement of 1No. Standby Generator set(60KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-			2,000,000.00	9,350,000.00	9,350,000.00
Partnership Development (JVC)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-			1,000,000.00	132,250,000.00	132,250,000.00
Provision of Solar power to 42No. Primary health care center	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	10,000,000.00				-
Provision of 50No.Stand alone Solar power security light State Sectarian	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	10,000,000.00				-
Procurement of Basic Equipment for maintenance of Solar facilities	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	40,000,000.00				-
Provision of solar power street lights in 7No. Villages & Co	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	2,500,000.00	15,000,000.00		600,000.00	600,000.00	600,000.00
Provision of solar powered traffic lights in three Senatorial Zones	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	100,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Constr of Uba township stormwater drain	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	-	100,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of Numan Township Roads	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	847,203,888.49	90,000,000.00				-
Construction of Vinikilang Road (0.11km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Kaduna street (0.22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	53,163,422.77	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of Lusaka street (0.23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	48,000,000.00	46,922,482.28	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Weekly Scope Road & Links (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	299,175,190.59	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of Abeokuta street in jimeta- (130m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of Ndaforo Street in Jimeta- (230m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	291,193,915.12	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	98,402,384.62	30,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of Michika Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	672,869,034.70	35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00
Construction of Benue Street (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	144,792,682.00	86,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Constuction of Falu Road Karewa , Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	243,822,498.00	50,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00
Construction of Gashaka Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	65,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00
Constr of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
Construction of Lagos Crescent, Jimeta (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	170,591,671.78	53,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00
Construction of Sokoto Street in Mubi 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00				-
Construction of Mbamba Street Yola (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	95,248,998.54			25,000,000.00	25,000,000.00	25,000,000.00
Construction of Doctor's Quarter Road Yola (1.6Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00			25,000,000.00	25,000,000.00	25,000,000.00
Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Construction of Sarkin Kano Aliyu Road (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Constr.of Jambutu Street & Mambila Street Yola North (0.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	288,559,232.57	86,000,000.00	78,406,677.04	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Banjiram to Chikila Road 6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of Sabon Pegi road and drainages in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	52,349,497.67			50,000,000.00	50,000,000.00	50,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	119,671,996.43	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Demsa Township Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,160,000,000.00	-	350,000,000.00	400,000,000.00	400,000,000.00
Construction of Philip Makem Street and Link(1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	590,258,308.17	100,000,000.00	38,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Total Junction Fly-over Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,993,864,190.14	100,000,000.00	300,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
Construction of Bekaji Estate Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Njobbore Road off Vinkl (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,400,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Construction Nyibango Road Off Army Barracks Road and Links (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	427,483,764.30	500,000,000.00	366,985,980.27	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Hong Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	429,101,632.50	760,000,000.00	760,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Constr of Lamurde township roads (3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	700,000,000.00	127,302,970.35	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Ribadu square roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	124,871,825.05	490,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction of Mampaya road in Uba Town (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	124,871,825.05	500,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Gulak Townships Roads (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	600,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Madagali township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	434,921,040.18	600,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Dougirei Road Network (DSS) (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,200,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,430,000,000.00	630,000,000.00	200,000,000.00	400,000,000.00	400,000,000.00
Construction of Mubi South Township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	650,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Jada Township Roads (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	389,617,602.15	700,000,000.00	588,199,256.92	100,000,000.00	100,000,000.00	100,000,000.00
Construct. of NYSC Orientation Camps Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,450,000,000.00	266,553,782.65	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	600,000,000.00	238,720,526.99	1,381,288,006.00	381,288,006.00	381,288,006.00
Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	210,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Design & Constr. Of 1st Fly-Over at Police roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,307,237,927.49	2,353,924,993.44	1,579,003,086.94	300,000,000.00	300,000,000.00	300,000,000.00
Design and Construction of Mubi By Pass - (11.90km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,540,000,000.00	1,212,092,992.00	200,000,000.00	200,000,000.00	200,000,000.00
Grants from FG- Ministry of Works and Energy	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	-	-	-
Rehabilitation and Expansion of Yola Bypass road (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Reclaiming and embankment Protection of Choci Bridge along Yola road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	46,129,836.75	-	50,000,000.00	50,000,000.00
Reconstruction of Nepa road, Jimeta (2.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	100,000,000.00	63,733,909.12	25,000,000.00	25,000,000.00	25,000,000.00
Reconstruction of Jada-Mbulo-Ganye Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	64,797,145.24	100,000,000.00	52,639,077.20	-	-	-
Rehabilitation of Road Network in Yola Abbatior	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	160,000,000.00	80,121,045.38	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Old Access Road to Gov't House Yola and Links	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	138,673,924.52	100,000,000.00	18,699,647.55	20,000,000.00	20,000,000.00	20,000,000.00
Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	750,000,000.00	50,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Rehabilitation of Urban Township Roads in the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	1,382,594,960.00	667,109,745.26	700,000,000.00	700,000,000.00	700,000,000.00
Reconstruction of Bachure road (3.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	97,000,000.00	96,112,325.76	25,000,000.00	25,000,000.00	25,000,000.00
Reconstruction of Yolde Pate Road (4.5km) On-going	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction of Fufore main road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Consultancy for Design and Supervision	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	87,997,630.06	200,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Reconstruction of Old Gombi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00
ADSU Mubi New Campus Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			350,000,000.00	350,000,000.00	350,000,000.00
Mubi Roundabout Flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of Greater Yola Bypass 16Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-				500,000,000.00	500,000,000.00
Reconstruction of Sebore-Tola Binyeri road – 36Km	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Completion of Gombi-Ga'anda road – 36Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			250,000,000.00	250,000,000.00	250,000,000.00
Construction of Gella Road in Mubi South – 14Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			300,000,000.00	300,000,000.00	300,000,000.00
Construction of Ganye By pass – 6Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			300,000,000.00	300,000,000.00	300,000,000.00
Construction of Kofare Road Network – 8Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			400,000,000.00	400,000,000.00	400,000,000.00
Construction of Karewa GRA Road Network and Drainages (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			250,000,000.00	250,000,000.00	250,000,000.00
Construction of Damilu Storm water drain – 5Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			250,000,000.00	250,000,000.00	250,000,000.00
Construction of Jauro-Road – Damare. (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			150,000,000.00	150,000,000.00	150,000,000.00
Construction of Michika-Mararraba Garta-Kamale (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			350,000,000.00	350,000,000.00	350,000,000.00
Construction of Philip-Maken Extention and Links	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			400,000,000.00	400,000,000.00	400,000,000.00
Construction of Federal Housing Road Network (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			400,000,000.00	400,000,000.00	400,000,000.00
Construction of Mildo-Sukur - 16Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			400,000,000.00	400,000,000.00	400,000,000.00
Construction of Onwa Road Sabon Pegi & links- 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			200,000,000.00	200,000,000.00	200,000,000.00
Intervention with Transmission Company of Nigeria (TCN)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			5,000,000.00	5,000,000.00	5,000,000.00
completion of muchalla bridge in mubi north	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			10,000,000.00	10,000,000.00	10,000,000.00
Provision for setting up Adamawa State Renewable Energy policy document/implementation.	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	-			5,000,000.00	5,000,000.00	5,000,000.00
Bucket crane and Utility vehicle for monitoring and maintainance.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-			40,000,000.00	40,000,000.00	40,000,000.00
Setting up of 2No. Zonal offices (Mubi and Ganye) for effective supervision.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-			5,000,000.00	5,000,000.00	5,000,000.00
Procurement of 1No. 10 tone Mercedes Truck crane lorry.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-			34,400,000.00	34,400,000.00	34,400,000.00
Construction of Ahmadu Ribadu road, Yola (10 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			200,000,000.00	200,000,000.00	200,000,000.00
Construction of Balhona Kwalamba road to Guyaku - 1.12km(Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			300,000,000.00	300,000,000.00	300,000,000.00
Construction of Samunaka Storm Water Drainages	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-			631,277,130.00	300,000,000.00	300,000,000.00
Reclaiming and embankment Protection of Choci Bridge along Yola road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			50,000,000.00	50,000,000.00	50,000,000.00
Construction of Galadima Street in Jimeta (2 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			50,000,000.00	50,000,000.00	50,000,000.00
Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldepate 20 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			2,500,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction of Bobini Road in Guyuk LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-			200,000,000.00	400,000,000.00	400,000,000.00
Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	1,750,000.00		1,750,000.00	1,750,000.00	1,750,000.00
Maintenance work with Asphalts along Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	3,250,000.00		3,250,000.00	3,250,000.00	3,250,000.00
Maintenance, overhaul and repairs of machines and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - ROAD TRANSPORT	-	2,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Maintenance of Quarry and Asphalt plant	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	3,600,000.00	-	3,600,000.00	3,600,000.00	3,600,000.00
Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Desilting of Bishop - Mohammed Mustapha Way drainage	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Renovation of Arts Theater Auditorium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	50,000,000.00	-	-	-	-
Rehabilitation of State Capital Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	20,000,000.00	-	-	-	-
Contruction of Kiri Holiday Resort	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	250,000,000.00	-	274,335,270.00	274,335,270.00	274,335,270.00
Construction of Hall of Fame Museum Complex at Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Artifact/Antiquities	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Yola International Hotel and Furnishing (Completion)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	-	20,000,000.00	-	20,000,000.00	24,200,000.00	24,200,000.00
Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report	23020128 - OTHER CONSTRUCTION	70473 - TOURISM	-	20,000,000.00	-	20,000,000.00	24,200,000.00	24,200,000.00
Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation ,IEA report preparation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70473 - TOURISM	-	10,000,000.00	-	10,000,000.00	24,200,000.00	24,200,000.00
Establishment of CARES state Condatining unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Websit Subscription and upgrade - ASPC.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Food and Nutrition coodination in the State	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	8,000,000.00	-	12,000,000.00	32,000,000.00	32,000,000.00
Annual Evaluation MDAs of Service Charter	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Reasearch and Analysis of Adamawa State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of ICT Equipment for ASPC Data Base Unit	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	4,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
State GCCC for (CARES) Projects (Ministry of Entreprenuehsip Dev.)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	-	500,000,000.00	500,000,000.00
Preparation of State Medium - Term Sector Strategy (MTSS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
Capacity Building for ASPC state project Monitoring (SPMU) Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
Quarterly MDA Budget reviewed meetings / performance and report	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Preparation of State Fiscal Strategy Paper(FSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	10,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
State GCCC for Donor Programmes - UNFPA	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
State GCCC for Donor Programmes - UNICEF	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Preparation of State Annual Capital Budgets	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,983,576.00	12,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation of State Projects	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	13,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
update and printing of State Development plan	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Citizens engagement town Hall Meeting/ Budget (SFTAS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	15,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
State GCCC for CARES Projects (SCCU/SCSC)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	40,000,000.00	-	-	-	-
Citizen Led Project Monitoring and Transperancy (Eyes and Eears Open Governance)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	85,000,000.00	-	100,000,000.00	80,000,000.00	80,000,000.00
GCCC for Data collection, collation and data base of GBV in Adamawa state (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	30,000,000.00	20,000,000.00	20,000,000.00
GCCC for School Development(PPSMB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	1,000,000,000.00	-	-
Leasing of cloud computing service for Stistical Aplication	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,000,000.00	-	500,000.00	500,000.00	500,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Computerization of State Operations (Human Resource Managem	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	4,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Design and Preliminary work at the SBS Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	15,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Internet facilities and subscription (GSM Platf	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	250,000.00	250,000.00	250,000.00
Purchase of hardware accessories for Data Bank/Data	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	250,000.00	250,000.00	250,000.00
Production of Statistical Publications	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	6,000,000.00	-	6,950,000.00	6,950,000.00	6,950,000.00
Research, development and methodology in new and existing fie	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,500,000.00	-	500,000.00	500,000.00	500,000.00
Design and development of ASBS official website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	4,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Purchase of 20No. Desktop and 30No. Laptop computers for ASBS State Capital	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Renovation of State Bureau of Statistics Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,985,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 52No. Computer Aided Personal Interview (CAPI) T	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	3,800,000.00	3,800,000.00	3,800,000.00
Purchase of assorted software application for data collection and analysis	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Capacity Building for officer in SBS and PRS in MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Conduction of Statistical surveys	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
LAN / Wireless Networking of SBSHQ and zonal offices State wide	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	250,000.00	250,000.00	250,000.00
Design and preliminary work on 9No. blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Preparation of annual report on the activities of the Commis	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Establishment of ICT centre (Headquarter)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Capacity building for members/staff/CSOs, OPS etc.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Monitoring and Evaluation of the Implementation of State/Loc	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision of 3No. of office toilet for permanent council members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Development of template for implementation of FRL at LGA's	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	5,851,323.00	5,851,323.00	5,851,323.00
Procurement of Irrigation water Pumps for dry Season farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	-	5,000,000.00	-	20,000,000.00	57,750,000.00	57,750,000.00
Estab of 10No.Hydrological Metro Stations (CWS) in the State	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	-	-	-	-	17,361,521.00	17,361,521.00
Development of Soil /Water Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	-	-	-	5,775,000.00	5,775,000.00
Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - ELECTRICITY	-	-	-	-	40,246,515.70	40,246,515.70
Exten. Services to Water Users Assoc. for Dry Season Farm.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	1,500,000.00	-	-	5,827,500.00	5,827,500.00
Control,Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	150,000,000.00	5,000,000.00	-	-	52,500,000.00	52,500,000.00
Water Sector Policy Support and Development( Quarterly consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	10,000,000.00	-	20,000,000.00	21,000,000.00	21,000,000.00
Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	50,000,000.00	52,500,000.00	52,500,000.00
Gearing of Water Service Delivery (Bridging gaps in Public water)- Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	350,000,000.00	367,500,000.00	367,500,000.00
Drilling of Motorized borehole/Generator at Kawa, Larabi, Lokoro and Lamza in Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	-	42,045,412.50	42,045,412.50
Banjiram water Project I Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	50,000,000.00	-	-
Construction of 1No Small Earth Dams in kukumto in Demsa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	300,000,000.00	367,500,000.00	367,500,000.00
Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc - Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	200,000,000.00	210,000,000.00	210,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Feasibility studies/constructn of yinagis small earth Dam in	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-			20,000,000.00	21,000,000.00	21,000,000.00
Estab of 3No.Ow for Geology&Hydro Geological Invstigations	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	1,500,000.00				-
Feasibility studies/constructn of yagbah and Ubakka dam Mayo-belwa LGA	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	15,000,000.00				-
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	2,000,000.00				-
Construction of Michika Town Dam Michika LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-			23,504,860.00	24,680,103.00	24,680,103.00
Water and Sanitation and Hygine WASH Coordination Activities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	-			20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation and Expansion Pakka Earth dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-			20,000,000.00	20,000,000.00	20,000,000.00
Procurement of 1No. Electrical Motor & Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	-	110,000.00		40,000,000.00	20,000,000.00	20,000,000.00
Purchase of 100 pumps and Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	-	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Estab of Greater Yola Treatment Plant & distribution N/work	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	22,000.00				-
Water, Sanitation, & Hygen (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	30,000.00				-
Drilling of new 5No. of bohole in 5 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	38,000.00				-
Emergency intervension in urban water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	200,000.00				-
Dev. of Urban ater schemes ( Rehab. of Yl, Jmt & Nm T/P)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	272,000.00		20,000,000.00	10,000,000.00	10,000,000.00
Comprehensive Water Scheme (Hong Township)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	400,000.00				-
Drilling of New BH within Jimeta and Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	500,000.00				-
Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	130,000,000.00	1,000,000.00				-
Dredging/Dessilating of 4 Treatment Plant Intakes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	3,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Drilling of bohole in the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00				-
Establishment of water Board table water factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00				-
Purchase of New Drilling Rig and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	12,000,000.00				-
Reticulation of pipeline network distribution/rehab Drilling of 6Nos 150mm solar-powered Borehole/ installation of pump/accessories and fabrication of ground water tank	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000.00				-
Reticulation of pipeline network in Yola District	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	80,000.00				-
Reticulation of pipeline distribution/rehab of water treatment plant Numan District	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	80,000.00		25,000,000.00	25,000,000.00	25,000,000.00
Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	350,000.00			25,000,000.00	25,000,000.00
Upgrading of Numan and Jimeta Treatment Plants	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	9,000,000.00				-
Renovation of Water Board offices and Fencing	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70631 - WATER SUPPLY	-	500,000.00				-
Feasibility study for solar power supply at Yola and Mubi	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	50,000.00				-
Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	38,000.00				-
Reticulation of pipeline distribution/rehab of 1000m3 Ground Water Tank Jimeta District	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	80,000.00				-
Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	200,000.00				-
Prov.for repaymt of outstndng liabilities (DI pipes & Gen)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	2,000,000.00				-
Reha/Upgrading of Distribu. Network in Jimeta & Yola	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	10,000,000.00				-
Procurement of Water T/Chemicals	23010144 - PURCHASE OF AGRICULTURAL INPUT	70631 - WATER SUPPLY	10,000,000.00	60,000,000.00		70,000,000.00	60,000,000.00	60,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Rehabilitation of 50No. of Bohole/ replacement of damage pipeline in the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Reticulation/ distribution of pipeline network in mubi district	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	30,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	7,000,000.00	900,000.00	-	5,375,546.00	5,375,546.00	5,375,546.00
Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	2,070,000.00	-	8,050,000.00	8,050,000.00	8,050,000.00
Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	-	2,000,000.00	-	17,680,778.10	9,748,350.10	9,748,350.10
Training of State Task Group on Sanitation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	1,000,000.00	-	-	-	-
Training and implementation of water safety plan (WSP)/water Quality Monitoring in 33 rural communities to combat the outbreak of cholera and other water borne related diseases	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	1,188,000.00	-	-	-	-
Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	78,500,000.00	1,310,000.00	-	9,717,786.90	9,717,786.90	9,717,786.90
Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	210,000,000.00	5,580,000.00	-	19,131,805.00	8,696,275.00	8,696,275.00
Trigerring of 100 communities in CLTs-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	2,070,000.00	-	11,700,000.00	10,500,000.00	10,500,000.00
Certification of 33 communities by State Task Group on Sanitation (STGS)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	2,070,000.00	-	11,700,000.00	10,500,000.00	10,500,000.00
Training of 105 Village Level Operation and Maintenance (VLO	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	3,300,000.00	-	8,970,000.00	8,050,000.00	8,050,000.00
Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	47,000,000.00	8,500,000.00	-	28,500,000.00	28,312,042.00	28,312,042.00
contruction of 3No. of protected hand dug wells in some communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	1,050,000.00	1,050,000.00	1,050,000.00
GCCC for UNICEF DGIS ASWA II water suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	18,124,084.00	-	-
GCCC for PEWASH as per federal Government ground rule	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	10,000,000.00	-	-
Reh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Spplly Project-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	19,660,500.00	-	19,660,500.00	19,660,500.00	19,660,500.00
Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	30,000.00	30,000.00	30,000.00
Digitization of Existing Pipe Network in project Small Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	80,000.00	80,000.00	80,000.00
Construction of new water supply systems in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	9,500.00	-	9,500.00	9,500.00	9,500.00
Conduct fesibility studies, design pland for new water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	147,000.00	-	147,000.00	147,000.00	147,000.00
Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	47,000,000.00	-	-	60,000.00	60,000.00	60,000.00
Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	25,000.00	-	50,000.00	-	-
Customer Enumeration of project Small Towns	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	50,000.00	-	4,000,000.00	-	-
Conduct Community led total sanitation in 6No. Small towns-Covid 19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	40,000.00	40,000.00	40,000.00
Provision of ICT Materials and Office equipment to WCA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	-	50,000.00	-	50,000.00	50,000.00	50,000.00
Metering of Project Small Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	20,000.00	20,000.00	20,000.00
Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	3,000.00	-	3,000.00	3,000.00	3,000.00
Adamawa State WASH Policy Implementation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	5,000.00	-	5,000.00	-	-
Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	50,000.00	-	50,000.00	-	-
Commercialization Start up Funds	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	50,000.00	50,000.00	50,000.00
Clean Adamawa Campaign (Use the toilet)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
community mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
sanitation marketing	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
community led total sanitation /hygiene promotion	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	6,075,000.00	6,075,000.00	6,075,000.00
Development of WASH sector plan revitalization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
provision /Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	20,000.00	20,000.00	20,000.00
provision /Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	20,000.00	20,000.00	20,000.00
Provision of 4N0. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	-	-	30,000.00	30,000.00	30,000.00
USAID ST WASH cost share activities at Girei, Song and Gayan	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00
Gender equility and social inclusion in WASH project in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Community accountability reporting mechanism (CARM) in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Climate Change metigation (EIA) in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
sustainability of small town WASH infrastructure (MCRP,GIZ, USAID DIAGEO etc)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	5,600,000.00	9,705,000.00	9,705,000.00
Renovation of Government Staff Quarters in Jimeta-Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	-	55,000,000.00	55,000,000.00
Provision of Street Light in Yola Town	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	-	-	-	-	25,000,000.00	25,000,000.00
Construction and furnishing of new Commissioners Quarters at Yola LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	-	2,000,000,000.00	2,000,000,000.00
Construction of 2000 housing units in the various LGAs in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	2,126,509,936.77	2,093,800,000.00	875,571,786.75	664,932,810.18	-	-
Consultancy/Renovation and Furnishing of Government Lodge JI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	268,773,357.74	175,000,000.00	-	100,000,000.00	65,000,000.00	65,000,000.00
Renovation of Deputy Governor's Residence Yola North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	85,000,000.00	-	-	120,000,000.00	120,000,000.00
Renovation and Furnishing of Governors Lodge - Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	83,723,549.13	225,000,000.00	-	83,000,000.00	55,000,000.00	55,000,000.00
Renovation of Government Lodges in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	-	75,000,000.00	75,000,000.00
construction furnishing and consultancy service of new Governors office complex Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	1,400,000,000.00	-	1,370,455,197.82	1,370,455,197.82	1,370,455,197.82
Provision of Street Light in Jimeta-Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	50,000,000.00	-	35,000,000.00	60,700,000.00	60,700,000.00
Constr. of 2No. Pedestrial crossing in State Capital	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	-	187,000,000.00	187,000,000.00
Renovation of 2 No. block of Offices at CSC Yola North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	29,000,000.00	27,428,369.60	-	33,000,000.00	33,000,000.00
Provi of Solar System Street Lighting & Electricity in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70436 - NON ELECTRIC ENERGY	-	43,000,000.00	-	-	165,000,000.00	165,000,000.00
Consultancy/Renovation and Furnishing of Government Lodges in Government House Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	586,344,494.00	75,000,000.00	75,000,000.00
Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of Warehouse at Government House Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Fire Service Station at 1000 Housing units Malkohi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	250,000,000.00	-	-
Purchase of 1No. Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	-	-	-	33,000,000.00	36,300,000.00	36,300,000.00
Implementation of Street Naming and House Numbering	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	-	-	27,000,000.00	29,700,000.00	29,700,000.00
Provision of Commercial Tricycles (Keke-Napep) Park	23020128 - OTHER CONSTRUCTION	70621 - COMMUNITY DEVELOPMENT	-	-	-	10,000,000.00	-	-
construcct of 8 N0: Pedestrial Briddge in the State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Construction of Perimeter wall fencing ASUPDA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	200,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Construction of 9No. Zonal offices	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	-	-	-	30,000,000.00	33,000,000.00	33,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Establishment of Parks and Gardens	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Provision and Rehabilitation of Traffic light in Urban Center	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	20,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Maintenance Storm Water Drainage	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	-	10,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Renovation of Ribadu Square	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	-	-	-	20,000,000.00	-	-
Rehabilitation of ASUPDA; Headquarters	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	-	-	-	30,000,000.00	22,000,000.00	22,000,000.00
Compensation for Acqisition of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	10,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of 3No. Land & Survey Area Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Adamawa Geographical Information System (GIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	132,713,418.00	170,000,000.00	73,919,497.50	170,000,000.00	170,000,000.00	170,000,000.00
Preparation and Implementation of Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	30,000,000.00	9,845,000.00	17,076,208.00	17,076,208.00	17,076,208.00
Survey of Government Lay-outs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Procurement of Survey Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - HOUSING DEVELOPMENT	-	15,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of the Office of the Surveyor General at Yola North LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	60,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Lithography Equipment and Repairs	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Mapping	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	7,500,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00
Survey Controls	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	7,500,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00
Animal Vaccination Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	699,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	-	1,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Construction of Veterinary Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	-	80,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Furnishing and equipping office complex including computers and ICT equipments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	151,000.00	-	-	1,035,778.00	1,035,778.00	1,035,778.00
Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	3,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Renovation of the Yola Modern Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	7,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
COVID-19 Control and containment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-	-	-
Emerging and Re-emerging of Disease Control	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Establishment of grazing reserves, gazettement and development..	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Animal improvement programme (Poultry) using outstanding breeds.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	2,000,000.00	-	-	-	-
Carryout (M&E) supervision and produce monthly, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	1,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Livestock resilience and productivity Project	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	8,236,290.00	21,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Re- establishment and establishment of Primary, Secondary and Tertiary Stock routes.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	2,000,000.00	-	-	-	-
Livehood support /capacity building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	-	8,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Provision of Funiture and Eqipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70421 - AGRICULTURE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Assistance to Agric Corporative, Procurement of Agriculture Inputs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	-	20,000,000.00	-	35,000,000.00	38,500,000.00	38,500,000.00
Fencing of Group coops farming plot and building of Multi-Purpose Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-	-	-	5,000,000.00	5,500,000.00	5,500,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction of 3No. Block of 6 offices 1No.in Each Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-			35,299,533.00	38,829,486.30	38,829,486.30
Empowerment of Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	2,000,000.00		14,000,000.00	15,400,000.00	15,400,000.00
Entrepreneurship education and empowerment to Adamawa State retirees	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			10,000,000.00	11,000,000.00	11,000,000.00
Cooperatives fish farming processing and preservation	23040107 - AQUATIC LIFE PRESERVATION	70412 - GENERAL LABOUR AFFAIRS	-			49,000,000.00	53,900,000.00	53,900,000.00
cooperatives crop production, processing and preservation	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			48,000,000.00	52,800,000.00	52,800,000.00
Cooperative production of agro-allied product	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			46,000,000.00	50,600,000.00	50,600,000.00
Micro small and Medium enterprises (MSME) Education, training and empowerment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			30,000,000.00	33,000,000.00	33,000,000.00
Construction of 3No. of High Tech. Vocational training centres in the three senatorial zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-			500,000,000.00	500,000,000.00	500,000,000.00
Cooperative Education & Enlightenment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	4,000,000.00		24,500,000.00	26,950,000.00	26,950,000.00
Entrepreneurship Development for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	4,000,000.00		10,000,000.00	11,000,000.00	11,000,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	1,000,000.00		4,000,000.00	4,400,000.00	4,400,000.00
State economic summit	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	1,000,000.00		2,000,000.00	2,200,000.00	2,200,000.00
Renovation and demarcation of Admin Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-	4,000,000.00		12,000,000.00	13,200,000.00	13,200,000.00
Adamawa youth Skills Development Scheme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	410,000,000.00		11,000,000.00	12,100,000.00	12,100,000.00
Assistance to Artisan Cooperatives	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	20,000,000.00		30,000,000.00	45,000,000.00	45,000,000.00
Basic Entrepreneurship skills acquisition programme and ICT training	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	34,000,000.00		37,400,000.00	41,140,000.00	41,140,000.00
Production of Cooperatives and investment Directory(10,000 copies)	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			4,000,000.00	4,400,000.00	4,400,000.00
Adamawa State Cooperatives sensitization and Marketing skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			5,000,000.00	5,500,000.00	5,500,000.00
Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-			20,000,000.00	22,000,000.00	22,000,000.00
Survey and Demarcation of acquired land for coop village	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			10,000,000.00	11,000,000.00	11,000,000.00
Participation in Domestic Trade Fairs and Local Exhibition	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			2,000,000.00	2,200,000.00	2,200,000.00
Renovation of Director Planning Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-			3,000,000.00	3,300,000.00	3,300,000.00
Programme for SME development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-			10,000,000.00	11,000,000.00	11,000,000.00
Renovation of a Block of 6 offices at Ministry Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	-			15,000,000.00	16,500,000.00	16,500,000.00
Purchase of ( ) Toyota Hummer bus model 2019 23,750,000	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	-	23,750,000.00		4,750,000.00	4,750,000.00	4,750,000.00
Constr. of the Area court in 10 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	30,025,927.07				-
Renovation of 6No Court Halls in the 6 Judicial Division	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00				-
Preliminary Works and Design of the State Cust.and Sharia Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	17,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Survey and Demarcation of acquired land for coop village	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Judicial Service Commission secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-			40,000,000.00	40,000,000.00	40,000,000.00
Acquiring of land and construction of Guest House	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	-			15,000,000.00	15,000,000.00	15,000,000.00
Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	40,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	50,500,000.00		10,100,000.00	10,100,000.00	10,100,000.00
Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	73,640,000.00		14,728,000.00	14,728,000.00	14,728,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	204,019,996.67	-	40,803,999.33	40,803,999.33	40,803,999.33
Purchase of desktop computer for Hon.CJ secretary	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	300,000.00	-	60,000.00	60,000.00	60,000.00
Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	6,000,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	4,000,000.00	-	800,000.00	800,000.00	800,000.00
Purchase of Photocopy machine 6x800,000=4,800,000.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	4,800,000.00	-	960,000.00	960,000.00	960,000.00
Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	24,500,000.00	-	4,900,000.00	4,900,000.00	4,900,000.00
Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	234,375,973.33	-	53,660,861.67	53,660,861.67	53,660,861.67
Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	60,500,000.00	-	12,100,000.00	12,100,000.00	12,100,000.00
Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - LAW COURTS	-	40,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchase of HC Complexs, CMC/SMC/MC furnitures & elctrical fittings	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - LAW COURTS	-	55,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	21,040,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of one Toyota Hilux 2019 model (25,250,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	25,250,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	40,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	76,500,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	1,800,000.00	-	1,970,000.00	1,970,000.00	1,970,000.00
Drilling of One Bore-hole pipes & Other accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	3,500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation/Repairs of CCA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,270,722.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of (9) laserjet printers for Hon. Judges,Dir's & CR secretaries 9x200,000=1,800,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	1,800,000.00	-	1,980,000.00	1,980,000.00	1,980,000.00
Purchase of Electrical Equipments	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	-	2,500,000.00	-	2,750,000.00	2,750,000.00	2,750,000.00
Rehabilitation/Repairs of CCA Libraries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Furnitures/Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	5,500,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Purchases of Law Books & annual/monthly/weekly Law reports.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - LAW COURTS	-	8,500,000.00	-	2,300,000.00	2,300,000.00	2,300,000.00
Purchase of one Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	25,520,000.00	-			-
Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	40,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	63,120,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	102,000,000.00	-	37,645,800.00	37,645,800.00	37,645,800.00
Purchase of (3) laserjet printers and (3) laptons for Hon.GK, CR and DF. 6x 250,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	1,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Rehabitation/repairs of Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	3,780,000.00	-	1,780,000.00	1,780,000.00	1,780,000.00
Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	4,574,200.00	-	1,574,200.00	1,574,200.00	1,574,200.00
Purchase of (1) Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	25,250,000.00	-	7,575,000.00	7,575,000.00	7,575,000.00
Purchase of (20) for laserjet printers Area Court Judges 20x200,000=,4, 000,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	4,000,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of furnitures & Elect.l fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	6,000,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	22,000,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Constructions/Provision of Area Courts In 21 Local Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	159,000,000.00	-	48,155,049.00	48,155,049.00	48,155,049.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	45,000,000.00	-	13,500,000.00	13,500,000.00	13,500,000.00
Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	6,000,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	9,000,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	22,233,170.00	-	14,244,951.00	14,244,951.00	14,244,951.00
Construction of Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	200,000,000.00	-	105,399,999.00	105,399,999.00	105,399,999.00
Drilling of 50No.Hand Pump Borholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	56,275,718.00	-	67,772,141.00	74,549,355.10	74,549,355.10
Construction of Immigration/Police Post at border areas	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71091 - SOCIAL PROTECTION N.E.C.	-	63,245,082.00	-	63,245,082.00	69,569,590.20	69,569,590.20
Reducing the High rate of Drug Abuse Among the Communities in the State.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	22,500,000.00	-	50,000,000.00	55,000,000.00	55,000,000.00
Procurement of publicity and public address system	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	-	1,230,000.00	-	5,230,000.00	5,753,000.00	5,753,000.00
Humanitarian coordination (quarterly coordination meeting with relevant fed gov MDA, line State MDA, NGO (local and international))	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	-	20,000,000.00	-	64,214,769.00	70,636,245.90	70,636,245.90
Need assessment / routine supervision for rec. arech or damaged infrastructure in communities affected by insurgency and other disaster in the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	20,000,000.00	-	-	-	-
Staff Capacity Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	22,500,000.00	-	32,500,000.00	35,750,000.00	35,750,000.00
Integrating and developing the border communities	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71091 - SOCIAL PROTECTION N.E.C.	-	50,000,000.00	-	67,500,000.00	74,250,000.00	74,250,000.00
Procurement of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	-	11,150,000.00	-	21,150,000.00	23,265,000.00	23,265,000.00
Rehabilitation of 500 Repentant Returnees	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	-	162,500,000.00	-	-	-	-
Procurement of plant generator & saver	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70435 - ELECTRICITY	-	20,000,000.00	-	50,000,000.00	55,000,000.00	55,000,000.00
Reconstruction/ rehab. & Furnishing of primary and secondary schools in madagali and michika LGA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	71091 - SOCIAL PROTECTION N.E.C.	-	550,599,200.00	-	-	-	-
Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	35,000,000.00	38,500,000.00	38,500,000.00
Delimitation, Delineation, & Demarcation of Local Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	984,000.00	10,000,000.00	11,000,000.00	11,000,000.00
Delimitation, Delineation, & Demarcation of Inter State Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00
Establishment of ICT centre and Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	30,053.75	10,000,000.00	11,000,000.00	11,000,000.00
Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	7,618,093.25	20,000,000.00	22,000,000.00	22,000,000.00
Construction of NYSC Orientation camp at Gerei LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	50,000,000.00	-	155,000,000.00	181,500,000.00	181,500,000.00
Adamawa State Youth Memorial Center, Jambutu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	40,000,000.00	-	40,000,000.00	48,400,000.00	48,400,000.00
Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	210,000,000.00	-	774,955,186.00	937,200,000.00	937,200,000.00
Construction of Youth Development Center Dumna- Guyuk LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	100,000,000.00	-	50,000,000.00	121,000,000.00	121,000,000.00
Purchase of sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Seven Zonal Offices and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Reconstruction of Office Accommodation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	48,800,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Mapping of Orphans and Vulnerable Children in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	5,000,000.00	-	-
Strengthening of Women's Rights & Political Empowerment.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	8,000,000.00	12,000,000.00	12,000,000.00
Gender Equality and Equity for Women (Sensitization)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	8,882,020.00	12,882,020.00	12,882,020.00
Advocacy in 21 LGAs on Childs Right to Enhance Awareness	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	30,000,000.00	-	10,000,000.00	17,000,000.00	17,000,000.00
Take off Grant for CCT, SOCU, Npower, Geep, School grown Feeding Operations in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	40,000,000.00	-	17,500,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Field Enrollment/Supervision of payment for over 63,000 Beneficiaries in the Implementing 21 LG of the state (CCT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	100,000,000.00	-	-	-	-
Gender Mainstream. Through Implementation of CEDAW.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	2,500,000.00	-	-
Purchase of Skills Aquisition Equipment for Women Empowermnt	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	5,000,000.00	-	-
16 days of activism for GBV Commoreation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	15,000,000.00	15,000,000.00
Advocacy/sensitization to stakeholders on the need report GVB	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	15,000,000.00	15,000,000.00
Maintenance of safe and child friendly spaces at state wide	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	15,000,000.00	15,000,000.00
Procurement of School Furniture General (Tables and Chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	19,597,500.00	251,800,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of GDSS Doubelli	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	20,000,000.00	20,000,000.00
Construction of Villanova GSS Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	400,000,000.00	-	-	150,000,000.00	150,000,000.00
Constr. of Exam Hall at Science Sec. Sch. Sugu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	400,000,000.00	-	-	-	-
Conduct of Biometric data on Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	9,996,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of instructional materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000.00	32,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00
Safe School Initiative (SSI)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000.00	-	-	-	-
Re-Construction of fence wall at GGSSS M/Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	50,000,000.00	25,826,973.70	-	-	-
Renovation of Storm and Fire Damages in Schools Generally	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	20,000,000.00	-	145,000,000.00	230,000,000.00	230,000,000.00
Renovation of GSS Hong	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	300,000,000.00	-	-	150,000,000.00	150,000,000.00
Renovation of GSS Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	6,000,000.00	-	-	150,000,000.00	150,000,000.00
Renovation of GMMC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	400,000,000.00	-	-	200,000,000.00	200,000,000.00
Renovation of GGSS Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	400,000,000.00	-	-	200,000,000.00	200,000,000.00
Payment of consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	110,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
UNICEF -Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Quality assurance management in all schools in the state	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	424,222,611.94	15,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Payment of WACE, NECO registration for SEP, SSI and SEC	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	104,972,050.00	15,000,000.00	-	49,924,999.00	15,000,000.00	15,000,000.00
Payment For Student Exchange Program	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	17,821,542.90	25,000,000.00	7,000,000.00	12,000,000.00	-	-
Purchase of white coloured schools chalks for snr. Secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	11,995,255.20	10,000,000.00	30,000,000.00	30,000,000.00
Pur./Proc. of WAEC Science Practical Chem. & Reagents	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000.00	12,913,828.00	30,000,000.00	-	-
Annual Natn council on edu act being handled 3ce annually	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	895,125.00	80,000,000.00	-	8,000,000.00	15,000,000.00	15,000,000.00
Procurement of Technical equipments for Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	19,034,808.04	31,162,114.32	50,000,000.00	50,000,000.00	50,000,000.00
Payment of WAEC, NECO, NABTEB and BECE Exams	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	98,515,742.81	1,593,000,000.00	1,080,000,000.00	828,000,000.00	1,724,565,000.00	1,724,565,000.00
COVID-19 E-Learning Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00
Renovation of Classrooms at GDSS Army Barracksi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	5,000,000.00
Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	50,000,000.00	30,000,000.00	30,000,000.00
Constr. of Exam Hall at GSS Pare Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	30,000,000.00	30,000,000.00
Constr. of Exam Hall at GSS Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	20,000,000.00	20,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation of Burnt Girls Hostel at GSS Shuwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00		-
Renovation of Infrastructure in GSTC Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-		100,000,000.00	100,000,000.00	100,000,000.00
Renovation of Infrastructure at GASS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			80,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Toungo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-		20,693,493.00	100,000,000.00	100,000,000.00
Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				30,000,000.00	30,000,000.00
Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-			30,000,000.00	30,000,000.00
Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				20,000,000.00	20,000,000.00
Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				40,000,000.00	40,000,000.00
Renovation of 1No. Hostel 40 Beds at GDSS Koma	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-			20,000,000.00	20,000,000.00
Renovation of Infrastructure at GDSS Pella	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Constr.1No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				20,000,000.00	20,000,000.00
Provision of Internet Facilities at Headquarters 5 Z / Offi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	-			2,000,000.00	5,000,000.00	5,000,000.00
Purchase of Science Posters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	1,061,200.00				25,000,000.00	25,000,000.00
Renovation of GDSS Kodomun	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				25,000,000.00	25,000,000.00
Renovation of GDSS Demsa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			30,000,000.00	50,000,000.00	50,000,000.00
Renovation of GSS Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-		50,000,000.00	150,000,000.00	150,000,000.00
Renovation of GSS Girei	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				250,000,000.00	250,000,000.00
Renovation of GDSS Jabbi-Lamba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Renovation of GSS Sugu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-			150,000,000.00	150,000,000.00
Renovation of GSS Gombi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	150,000,000.00	150,000,000.00
Renovation of GSS Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				200,000,000.00	200,000,000.00
Renovation of GDSS Zekun	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Renovation of GSS Madagali	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	200,000,000.00	200,000,000.00
Renovation of GSS Maiha	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	150,000,000.00	150,000,000.00
Renovation of GDSS Belel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				80,000,000.00	80,000,000.00
Renovation of GDSS Sorau	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Renovation of GSTC Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	200,000,000.00	200,000,000.00
Renovation of GDSS Lamurde	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	50,000,000.00	50,000,000.00
Renovation of GDSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	50,000,000.00	50,000,000.00
Renovation of GDSS Garta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				25,000,000.00	25,000,000.00
Renovation of GSS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				40,000,000.00	40,000,000.00
Renovation of GSS Shelleng	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	150,000,000.00	150,000,000.00
Renovation of Aliyu Mustafa College Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	150,000,000.00	150,000,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation of GDSS Yola- Town	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				30,000,000.00	30,000,000.00
Renovation of GDSS Shagari	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	20,000,000.00	20,000,000.00
Renovation of GDSS Jang Michika	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				20,000,000.00	20,000,000.00
Renovation of Special Education Centre Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			5,000,000.00	50,000,000.00	50,000,000.00
Upgrading and Equiping of Science Laboratory in 21No. Senior	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				150,000,000.00	150,000,000.00
Renovation of GSS Mubi II	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Renov and Prov of additional Structure at GDSS Wuro-Hausa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				40,000,000.00	40,000,000.00
Purchase of various assorted text books for Snr. Sec Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Supply of Mathematics and Science Kits for School	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-				30,000,000.00	30,000,000.00
Renovation of GJSS Uba Central	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				20,000,000.00	20,000,000.00
Renovation of GDSS Njoboliyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	20,000,000.00	20,000,000.00
Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				30	30
Renovation of GDSS Marraraba Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				30,000,000.00	30,000,000.00
Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demsawo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70435 - ELECTRICITY	-				50,000,000.00	50,000,000.00
Renovation of GDSS Lafiya	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			25,000,000.00	50,000,000.00	50,000,000.00
Renovation of AAGSSS Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Kojoli	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				25,000,000.00	25,000,000.00
Renovation of GSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	200,000,000.00	200,000,000.00
Renovation of GDSS Damare-Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				25,000,000.00	25,000,000.00
Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				50,000,000.00	50,000,000.00
Renovation of GSS Banjiram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Renovation of GSS Guyuk	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Renovation of GS&TC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	150,000,000.00	150,000,000.00
Reno. of Structures & Provision of New Onces at GDSS Dumne	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			30,000,000.00	50,000,000.00	50,000,000.00
Construction 3class Room Block at GDSS Yadim	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				25,000,000.00	25,000,000.00
Construction 3class Room Block at GDSS Karlahi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				30,000,000.00	30,000,000.00
Renovation of GSS Uba Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			50,000,000.00	200,000,000.00	200,000,000.00
Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			25,000,000.00	45,000,000.00	45,000,000.00
Procurement of 21,000 Nos of 18 Students density mattresses	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-			50,000,000.00	100,000,000.00	100,000,000.00
Renovation and furnishing of 4No, blocks of 3 classrooms at GSSS Uba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			87,000,000.00		-
Renovation and construction of structures at best center Son	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00		-
Renovation and construction of structures at Best center Fuf	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	25,000,000.00	25,000,000.00
Renovation of Best center Michika	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	25,000,000.00	25,000,000.00
Renovation of Best center Mayo/belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	20,000,000.00	20,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction of Dies Office in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-				75,000,000.00	75,000,000.00
Procurement of Laptops	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-			30,000,000.00	10,000,000.00	10,000,000.00
Renovation of GBBSS Girei	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			40,000,000.00	50,000,000.00	50,000,000.00
COVID-19 E-Learning Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-		20,000,000.00		-
Renovation of GSS Mayo-Belwa	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	-	-		50,000,000.00	150,000,000.00	150,000,000.00
Annual Jets Science	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-			5,000,000.00	100,000,000.00	100,000,000.00
Provision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-			60,000,000.00	50,000,000.00	50,000,000.00
Integreting of Computer Education in public Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-			30,000,000.00	10,000,000.00	10,000,000.00
Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-			5,000,000.00	10,000,000.00	10,000,000.00
OLYMPAID NATIONAL Science being held Annually	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-			5,000,000.00	50,000,000.00	50,000,000.00
Gender Responsiveness implementation on Education Sector	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-			10,000,000.00	150,000,000.00	150,000,000.00
Global Partnanserp in Education (GPE) II World Bank Assisted Project	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	-			15,000,000.00	100,000,000.00	100,000,000.00
Provision of double bunk beds in schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-			15,000,000.00	200,000,000.00	200,000,000.00
Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	-			10,000,000.00	50,000,000.00	50,000,000.00
construction/renovation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	2,044,585,044.33		3,400,000,000.00	2,300,000,000.00	2,300,000,000.00
Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	10,000,000.00	10,000,000.00
Upgrade of Gwadabawa Government Day Seconadry School to Government Girls Day Secondary School Jimeta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	10,000,000.00	10,000,000.00
Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			10,000,000.00	10,000,000.00	10,000,000.00
Upgrade of Government Girls Boarding Secondary School Mayo-Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			25,000,000.00	25,000,000.00	25,000,000.00
Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Procurement of Teachers's Tables With Chairs Prested Type	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Construction of 1N0 Classrooms of Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Construction of Hostel Dinning Hall With Kitchen to JSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Constr. of 3 Classrooms With Office For ECCDE.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 30No. Laptops for E-Library	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	-	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10No. Shelves	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R & D EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Renovation of Offices at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Provision of internet service at e-library	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R & D EDUCATION	-	95,000,000.00		195,000,000.00	195,000,000.00	195,000,000.00
Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Reconst. & Fencing of women development centre at malamre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Capacity Building for Trainer of Trainees (ToT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	-	13,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Provision of Internet Facilities at PPSMB Headquarters	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 12No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	-	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Installation of Internet Facilities	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	-	500,000.00	-	500,000.00	500,000.00	500,000.00
Renovation of 4No. Office Blocks at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Renovation of 4No. Office Blocks at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	90,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00
Purchase of 1No.Multi-functional printer-Mx Sharp	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10No. File Cabinets	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70971 - R & D EDUCATION	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Production of 1000No. of Junior and Senior Secondary School	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R & D EDUCATION	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Control of Mental and substance use disorders	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	-	-	-
Provision of poison & Drugs Information Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	-	10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Cancer Control Plan	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
HIV/AIDS/STDS Control Assisted	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	15,000,000.00	-	-	10,000,000.00	10,000,000.00
Immunization (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Mother and Child Week Outreach EU-UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	20,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Medical Out Reach Service (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Sexual and Reproductive Health (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	187,524,018.08	20,000,000.00	-	-	-	-
Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	15,500,000.00	20,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
Adamawa German Medical Centre-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	250,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provsion for Blood Transfusion Bank in all Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Cleaning and fumigation of Specialist Hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	300,025,062.36	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purch.of Lab & X-ray equip. for Adamawa German Hosp.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	87,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Malaria Control programme(WB & Global Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Reagents, drugs and Consumables to 21 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	89,000,000.00	40,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction and Equiping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Supply of Medical equipment to Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	243,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Basic Health Care Provision Fund-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	193,063,346.01	380,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Saving One Million Lives Prgamm fo Results (SOML)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	231,517,094.90	-	-	-	-	-



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Victim Support Fund - VSF (Referral System)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-			5,000,000.00	5,000,000.00	5,000,000.00
construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shelleng, Girei, Gombi, Dumne, Demsa	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	-	1,500,000,000.00		700,000,000.00	700,000,000.00	700,000,000.00
Maternal and Perinatal death surveillance and response	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Control of Non communicable Diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00		10,973,890.00	10,973,890.00	10,973,890.00
Contruction and Equiping of Sexual Assault Referral Centre (H	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	20,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	127,971,245.82	25,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Upgrad of AEDP to State Drugs Distription Centre/Recaptation to supply	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	37,000,000.00	50,000,000.00				-
Establishment public Health laboratory-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Renovation and Construction at Michika Gen Hosp	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	150,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
construction of one new cottage hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	200,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Construction of cottage hospital in Demsa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	300,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	350,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Mother and Child Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	350,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00
Payment of liabilities of Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	130,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Maternal and Child Health Center Garta	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
contruction of new cottage hospital Maiha	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-			50,000,000.00	50,000,000.00	50,000,000.00
HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	-			5,000,000.00	5,000,000.00	5,000,000.00
maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70436 - NON ELECTRIC ENERGY	-	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Renov. of Warehouse at Medical Stores Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Eye Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	10,000,000.00				-
Renovation of Cott.Hosp. Maiha with Safff Quarters & Equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	10,000,000.00				-
Rehab of structures at Traditional Medicine Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	129,667,000.00	25,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	30,000,000.00	23,740,889.09	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	38,500,000.00	30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	345,023,395.75	50,000,000.00	30,853,354.14	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Structures at General Hospital Ganje-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	333,871,997.33	50,000,000.00	18,573,022.72	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	243,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	342,061,977.82	100,000,000.00	53,936,531.23	50,000,000.00	50,000,000.00	50,000,000.00
Hospital Equipment for Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Song Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	132,312,249.80	100,000,000.00	34,696,097.40	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Fufore Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	172,661,681.68	185,000,000.00	44,347,946.41	120,000,000.00	120,000,000.00	120,000,000.00
Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	1,198,423,176.42	500,000,000.00	58,688,554.73	500,000,000.00	500,000,000.00	500,000,000.00
State Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-			5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	300,000,000.00					-
Food Safety Programme-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of structures at Borrong Cottage Hospital	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	-	20,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Establishment of Herbal Farms	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Cosutancy for Design and project supervision	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	133,161,825.46	200,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Planning for Health Development-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	5,000,000.00				-
Neglected Tropical Disease Control Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Varification of medical/phamacist students on Training in Various Universities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	-	5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Strengthen Routine Immuni./Polio Eradication/Integrated Suppo	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Hospital Services Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	35,000,000.00	10,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Provison of Drug Mectizan for the Control of River Blindness	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	-	10,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Organise research activities in collab with Research Institute	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	10,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
State Logistics management coordinating unit	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Nutrition and Malnutrition Management	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Partners coordination by the Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Tuberculosis and Leprosy Control Programme (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Covid-19 Pandemic Community mobilization	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Training of front line Health personnel-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Maternal and Child health Week (Bi-annual MNCHW)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	25,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
contruction of two(2) new cottage hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-			500,000,000.00	500,000,000.00	500,000,000.00
construction of one new Clinic in Fintiri quarters Malkohi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-			250,000,000.00	250,000,000.00	250,000,000.00
Construction of New Government House Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-			2,000,000,000.00	50,000,000.00	50,000,000.00
Construction of Conference Hall and additional 4 offices at ASCHMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00		40,000,000.00	20,000,000.00	20,000,000.00
Payment for Basic Minimum Package of Health Services (BMPHS) for 81,667 Vunerables people in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00				-
Design and Deployment of ICT Solution/Platform for ASCHMA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
Disease Control Involving Outbreaks. Example Cholera and Measule	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	96,426,200.00	10,500,000.00	10,500,000.00	10,500,000.00
Provision of ITN Drugs & Envi. Control to Control Malaria	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	31,229,870.05	270,000,000.00		68,802,629.80	121,802,629.80	121,802,629.80
State Emergency Prepardness and Control Outbreaks and Diseas	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	50,739,870.05					-
Free maternal and Child health Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-			5,000,000.00		-
State Immunization Plus Days (SIPDS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	2,870,500.00	20,000,000.00	47,686,320.00	60,000,000.00	21,000,000.00	21,000,000.00
Comm. Advocacy and Social Mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-				46,697,370.20	46,697,370.20
Nutrition and Rehabilitation	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		46,235,020.00	50,697,370.20		-
MNCHW Week Campaign	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		46,235,020.00	5,000,000.00		-



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Procurement of Stand by Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	-				15,000,000.00	15,000,000.00
Procurement of test kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	16,000,000.00		5,000,000.00	16,000,000.00	16,000,000.00
Purchase of Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	-			10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 4No. CD 4 Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-			3,000,000.00	20,000,000.00	20,000,000.00
Purchase of HIV / other infection Protective Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	-			2,000,000.00	20,000,000.00	20,000,000.00
Purchases of drugs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	-			5,000,000.00	10,000,000.00	10,000,000.00
Constr. of 2 blocks of 5 offices each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	-			7,000,000.00	10,000,000.00	10,000,000.00
Support & strengthen ward base FBOS/CBOS for onership of HI	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	3,148,925.49	14,000,000.00		10,000,000.00	14,000,000.00	14,000,000.00
System strenthening, coordination, meeting capacity buildin	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	2,602,328.00	20,000,000.00		8,000,000.00	35,000,000.00	35,000,000.00
Construction of Dialysis Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-			19,000,000.00	19,000,000.00	19,000,000.00
Procurement of MRI Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-			8,000,000.00	8,000,000.00	8,000,000.00
procurement of invasive surgery unit equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-			8,000,000.00	8,000,000.00	8,000,000.00
Installation of solar Panels	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - SPECIALIZED HOSPITAL SERVICES	-			15,000,000.00	15,000,000.00	15,000,000.00
Provision of Sanitary Land Fill	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-		129,674,828.59	14,675,000.00	14,675,000.00	14,675,000.00
Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	75,707,000.00			27,293,000.00	379,321,491.01	379,321,491.01
Renovation and Equipment of Multi-Purpose Laboratory	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			35,978,509.00	100,530,000.00	100,530,000.00
Vector Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	120,000,000.00		15,285,213.00	38,575,000.00	38,575,000.00
Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	33,000,000.00		577,242,078.00	77,242,078.70	77,242,078.70
Feasibility Study for a proposed Hippo Sanctuary	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00		14,636,126.00	14,636,126.00	14,636,126.00
Upgrading of Tree Seeding Nurseries in 10NO. Locations	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			48,926,131.00	163,962,373.22	163,962,373.22
Feasibility Study on Flood Prone Areas and Production of Maps	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			28,282,240.00	61,704,500.00	61,704,500.00
Production of 2m Tree Seedling in Amenity and Forest Nurseries	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			55,275,149.00	244,812,345.01	244,812,345.01
Construction, Acquisition and Purchase of Animal and Feeds	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			16,465,239.00	18,111,762.90	18,111,762.90
Biodiversity survey of hot spots of wildlife	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			40,250,050.00	61,704,500.00	61,704,500.00
Purchase of Sprayers and Chemicals for Vector Control-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			13,935,000.00	4,328,500.00	4,328,500.00
Provision of Sustainable Medical Waste Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			16,500,000.00	18,150,000.00	18,150,000.00
Fumigation of Public Places- Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			20,720,000.00	33,792,000.00	33,792,000.00
Environmental Protection Agency	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			150,000,000.00	150,000,000.00	150,000,000.00
Flood and Erosion Control(Ecological Fund)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-			100,000,000.00	100,000,000.00	100,000,000.00
Increasing the Number and quality of NFLCs (ECR)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	-	400,000.00				-
Skill prioritization at NFE Centres-(ECR)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	600,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Const & Equipmt of local govt zonal offices at Ganye,Numan etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Zonal Local Government Inspectorate Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	17,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
Renov.& Const. of block of office building at the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	-	50,000,000.00		24,268,959.00	24,268,959.00	24,268,959.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	10,208,957.29	-	5,500,000.00	6,050,000.00	6,050,000.00
Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	5,500,000.00	6,050,000.00	6,050,000.00
Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	5,500,000.00	-	-
Proc. of Transf. for Hong Town 1No. 500/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Wuro-Yanka-Borrong Demsa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Yadim from Yolde Pate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	6,050,000.00	6,050,000.00
Installation of 200KVA Transformer at Ngurore Karlahi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Mayo-Inne from Ngurore	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Madanya-Bahulli (15KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Vimtim-Muchalla (6KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Muchalla-Mijilu Mubi North	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Mijilu-Kiryra (2km) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Duru-Girumburum (Mubi- South) 2km Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Kasuwan Dare to Tsaranyi Mubi South	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	12,100,000.00	12,100,000.00
Electrification of Mararraban Konkol – Konkol Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of main Mararraban – Boloko Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Tola-Binyeri Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Hosere Mbebe Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Installation of 200KVA Transformer at Toza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Pambla/Dirgimi in Michika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,050,000.00
Electrification of Gashaka Pubba in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	-	-	-
Electrification of Bakin Dutse in Madagali L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	-	-
Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	5,000,000.00	-	5,500,000.00	-	-
Completion of electrification of WANE in Michika LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	8,000,000.00	-	8,800,000.00	9,680,000.00	9,680,000.00
Electrification of Bajen Rigange Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00
Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	8,000,000.00	12,100,000.00	12,100,000.00
Electrification of Yadim Village in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	8,000,000.00	12,100,000.00	12,100,000.00
Electrification OF BOLE I,II, & III	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00
Electr. Mayo Nguli,Dede-Jamtari, Kwashari	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	-	-
Electrification of Lamurde to Girji 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00
Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Electrification of Gude Mawa 10Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00
Provision of Solar Power Street light Mubi Burn Bricks Mubi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	-	10,000,000.00	-	7,000,000.00	12,100,000.00	12,100,000.00
Electrification of Prambe Town in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	5,000,000.00	12,100,000.00	12,100,000.00
Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zuranI, Kowon etc	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	7,000,000.00	-	-
Completion of the Electrification Projects in 3 Towns&Vill	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	15,000,000.00	-	16,500,000.00	18,150,000.00	18,150,000.00
Provision of Solar Power & Street light at Sch. of Health Tech. Michika	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70436 - NON ELECTRIC ENERGY	-	15,000,000.00	-	10,500,000.00	18,150,000.00	18,150,000.00
Provision of Solar Electricity to 21 Villages with Difficult terrain	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00	-	22,000,000.00	24,200,000.00	24,200,000.00
Completion of electrification of Toungo-Kiri in Toungo L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	135,054,912.18	20,000,000.00	-	-	-	-
Electrification of Kagi-Dubu Dubu Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	20,000,000.00	-	11,000,000.00	24,200,000.00	24,200,000.00
Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	20,000,000.00	-	6,000,000.00	-	-
Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	25,000,000.00	-	17,500,000.00	-	-
Provision of Electricity Supply to 7 Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	40,000,000.00	28,623,667.28	44,000,000.00	48,400,000.00	48,400,000.00
Electrification of 12Towns & Villages & Procur.of Dist. Tran	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	340,000,000.00	-	44,000,000.00	48,400,000.00	48,400,000.00
Electrification of Bobini- Bodeno in Guyuk LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	20,000,000.00	-	170,000,000.00	242,000,000.00	242,000,000.00
Completion of the Electrification Projects in 42 Towns and Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	390,695,111.50	582,000,000.00	101,051,161.31	307,700,000.00	486,420,000.00	486,420,000.00
Electrification of Ketembere in shellen LGA.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrification of Waduku in Lamurde L.G.A.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Assistance to 126 Community's Projects in the State	23020128 - OTHER CONSTRUCTION	70435 - ELECTRICITY	-	2,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	-	-	-
Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	35,000,000.00	-	23,500,000.00	23,500,000.00	23,500,000.00
Electrification of Tingno in Lamude LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrication of Suwa in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrication of Sabon Gari in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrification of Kaiaa, Dzigga yerima, kwakan, mulla, Jadda, Pella, Tasha Tidiny, zhedinyi, Dakza, Mombol and Buliyi Lugga, in Hona LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	42,000,000.00	-	-
Construction and Rehabilitation of 8N0. of Rural Feeder roads across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - ELECTRICITY	-	-	-	11,000,000.00	11,000,000.00	11,000,000.00
Rural Electrification of Dong, Bille,Kpasham,Kodomun	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	300,000,000.00	400,000,000.00	400,000,000.00
Electrification of Kudiri in Demsa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Billachi Bwate in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Dillo Bwatiye in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Electrification of 1000 Fintri Housing at Malkohi at Yola South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	438,735,000.00	438,735,000.00	438,735,000.00
Electrification of Mapeo at Ganye LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	150,000,000.00	170,000,000.00	170,000,000.00
Contrucon/Rehabilitation of 12N0. of rural Roads in the State(Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00	158,000,000.00	158,000,000.00
Electrification of 30 Towns & Villages & Procur.of Dis Trans	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	1,250,000.00	520,000,000.00	-	77,000,000.00	84,700,000.00	84,700,000.00
Electrification of Simba in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction and Rehabilitation Feeder Roads of Fadama Rake	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	-	-	-
Construction of Road Buba Paka - Maksha Pri School (3.5 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,000,000.00	-	17,000,000.00	17,000,000.00	17,000,000.00
Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	20,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Rehab. of Heavy Duty Equipments	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70451 - ROAD TRANSPORT	-	30,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	60,679,000.00	-	46,746,900.00	46,746,900.00	46,746,900.00
Electrification of Dumna Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	150,000,000.00	-	115,000,000.00	115,000,000.00	115,000,000.00
Construction and Rehabilitation Main Road to Bolong (Ecological Fund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	298,000,000.00	-	103,018,100.00	103,018,100.00	103,018,100.00
Electrification of wuro Daudu in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrification of Gban in Song	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrification of Shiuri in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00
Electrication of Gashala Pubba in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00
Construction of Kubteka, Mbalwahe,Kwataut and Makera rural road in Hong LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	28,000,000.00	-	-
Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	650,000,000.00	-	450,000,000.00	2,500,000,000.00	2,500,000,000.00
Rehabilitation of rural road	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	-	-	-	50,000,000.00	275,000,000.00	275,000,000.00
Procurement of furnitures and office equipments in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	11,000,000.00	11,000,000.00	-	-	-
Purchase of 5 desktop & 2 Laptop Computers with Printers (HP	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	3,000,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Establishment/Provision of EMIS unit in the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	2,500,000.00	-	2,750,000.00	2,750,000.00	2,750,000.00
Purchase of 1 Generator power plan (Maikano SP100)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	20,000,000.00	-	20,000,000.00	22,000,000.00	22,000,000.00
Renovation of Offices in the Ministry of Tertiary and Professional Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	8,000,000.00	8,000,000.00	-	-	-
Procurement of furnitures and office equipments for GMS/GMIS unit in the Ministry	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	2,450,000.00	2,450,000.00	2,450,000.00
Purchase of Hardware accessories for EMIS,GMSand GMIS and PRS in the Ministry	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00
Capacity Building for Officer of EMIS,GMS and PRS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Procurement of internet facilities in the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Rehabilitation of Offices in the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00
Procurement of Furniture and office equipment in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00
Estab of Internet facilities in the Ministry of Higher Ed	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	5,500,000.00	5,500,000.00	-	-	-
Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	-	-	-	2,000,000.00	22,000,000.00	22,000,000.00
Constr. Of two laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Garve	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	8,003,730.00	-	-	-	-
Construction of 1No.736m2 Hostel block per hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	19,057,500.00	-	-	-	-
Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at Garve	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,036,835.00	-	-	-	-
Construction of 1No.650m2 Extension department Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,475,000.00	-	-	24,774,750.00	24,774,750.00
Construction of 1No.510m2 Multipurpose theatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	22,007,580.00	-	-	-	-
Construction of 1No.961m2 Library Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	33,075,000.00	-	-	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	41,158,562.00	-	-	-	-
contruction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	44,920,054.00	-	-	-	-
construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	37,297,474.00	-	-	-	-
Procurement of of field and laboratory equipment for departments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	44,874,808.45	-	-
Procurement and installation of laboratory furniture for departments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	49,125,191.55	-	-
Procurement of Orchard for the College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	6,000,000.00	-	-
Constr. Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	941,220.00	-	-	-	-
Constr. Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	3,027,045.00	-	-	-	-
Procurement of Toyota Corolla model 2013	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	-	-	-
Procurement of Toyota Camry salon 2015 model 2	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	-	-	-
Procurement of Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	4,940,000.00	4,940,000.00	-	-	-
Procurement of Office Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	-	-
Procurement of 2000 No. Units of Class room Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	40,000,000.00	10,500,000.00	-	-	-
Procurement of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	-	-
Procurement of Cooling Systems	23010145 - PURCHASE OF COOLING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	4,945,000.00	4,945,000.00	-	-	-
Extention of fence wall and increase of existing fence wall height at new permanent site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000.00	-	-	-	-
Constr of 1No.Block of One Storey Building of 2No. Exam Hall	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	53,559,248.00	-	-	-	-
Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	21,555,752.00	-	24,961,920.00	24,961,920.00	24,961,920.00
Renovation /Extension of College Library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,500,760.00	10,500,760.00	10,500,760.00
Renovation of the College Clinic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	8,005,950.00	8,005,950.00	8,005,950.00
Construction of one Block of 8NO. of 2 offices each with toilets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	16,000,560.00	16,000,560.00	16,000,560.00
Purchase of furniture and Office fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2NO. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of 300 unit of assorted Collapsible Exams Hall seats	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of Clinical and Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	3,030,810.00	3,030,810.00	3,030,810.00
Purchase of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Design of Master Plan of Jambutu Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Wall Fencing of Jambutu Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	-	-	-
Renovation of School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Road Rehabilitation Main Campus	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Tertiary Educational Trust Fund Activities	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	8,946,770.89	160,000,000.00	176,404,666.47	60,000,000.00	60,000,000.00	60,000,000.00
Design of Master Plan of Numan Campus	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
construction of comprehensive surface tank in the main campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Electricity Connection to Academic Area and other part of the college	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	11,700,000.00	-	-	-	-



Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction of Water System in the School premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	385,543.25	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Comprehensive Surface tank Main Compus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	-	-
Tertiary Educational Trust Fund Activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	24,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Road construction from main gate to Administrative block (4km)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	57,000,000.00	-	-	-	-
Constructon of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	46,614,456.75	150,000,000.00	-	-	-
Construction of 5km fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	47,500,000.00	-	-	-	-
Sinking of 5No. Industrial & 15No. Solar boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	24,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
Tertiary Educational Trust Fund Activities	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	10,000,000.00	13,000,000.00	13,000,000.00
Purchase of Landed Physical structures	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	35,000,000.00	-	3,500,000.00	4,550,000.00	4,550,000.00
Purchase of Plant Equipment 1 No. Mikano Geneating set and 1 No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	-	120,000,000.00	54,265,000.00	50,000,000.00	65,000,000.00	65,000,000.00
Purchase of tools/Equipmnt for enterpreneurship centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	75,707,000.00	5,000,000.00	-	2,500,000.00	3,250,000.00	3,250,000.00
Purchase of furniture for Academic Buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	25,000,000.00	12,110,613.06	25,000,000.00	32,500,000.00	32,500,000.00
Purchase of 300 No. Lecture Seats and cost of Installation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	29,087,676.68	50,000,000.00	28,346,460.00	5,000,000.00	6,500,000.00	6,500,000.00
Purchase of 2No. of 100KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	10,000,000.00	-	5,000,000.00	6,500,000.00	6,500,000.00
Purchase of Security Facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	5,000,000.00	-	5,000,000.00	6,500,000.00	6,500,000.00
Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of College of Medical Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	3,000,000.00	3,900,000.00	3,900,000.00
Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	7,000,000.00	-	700,000.00	910,000.00	910,000.00
Landscaping of School Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	734,138.30	10,000,000.00	13,000,000.00	13,000,000.00
Construction and Establishment of Faculty of Law	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	49,500,000.00	10,000,000.00	645,425.97	20,000,000.00	10,000,000.00	10,000,000.00
Completion of 2No. Lecture Theatres	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Cosntruction of Post graduate School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	700,000,000.00	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of Faculty of Social and management Sciences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	200,000,000.00	-	75,000,000.00	97,500,000.00	97,500,000.00
Construction of Laboraratory equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	30,000,000.00	-	25,000,000.00	32,500,000.00	32,500,000.00
Construction of Laboratory for University Clinic and Furnish	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	30,000,000.00	224,931.41	12,500,000.00	16,250,000.00	16,250,000.00
Construction of Faculty of Arts at Former School of Health Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	60,000,000.00	224,931.41	6,000,000.00	7,800,000.00	7,800,000.00
Construction of Library Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	-	75,000,000.00	146,250,000.00	146,250,000.00
Construction of Faculty of Environmental Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	15,000,000.00	19,500,000.00	19,500,000.00
Design and Construction of 2 No. Hostel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of Roads And Drainages (On Going Project)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	30,000,000.00	-	30,000,000.00	39,000,000.00	39,000,000.00
Modification/Completion of abandoned University Staff School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of Faculty of Agriculture Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	15,000,000.00	19,500,000.00	19,500,000.00
Construction of Sasaka Building for Agricultural Economics and Extention	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of Enterpreneurship centre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	45,000,000.00	-	72,000,000.00	93,600,000.00	93,600,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Recreational Centers and Social Amenities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	50,000,000.00	44,868,911.00	44,868,911.00
Completing ICT Centre (On Going)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	33,285,985.74	20,000,000.00	-	2,000,000.00	2,600,000.00	2,600,000.00
Extension of Water and Electricity Supply	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70631 - WATER SUPPLY	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
Construction of conference center (400-500 seat capacity)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Construction of Staff 3 No. Quarters	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Supply and Installation of Teaching and Research Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	28,469,289.93	10,000,000.00	-	10,000,000.00	13,000,000.00	13,000,000.00
Renovation of Senate Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	20,000,000.00	26,000,000.00	26,000,000.00
Provi of Furniture&Equipt for C/r,theatre, Lab.Office,Hostel	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	60,000,000.00	1,424,106.25	80,000,000.00	104,000,000.00	104,000,000.00
Major Maintenance of Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	203,000,000.00	187,000,000.00	67,760,371.87	150,000,000.00	146,250,000.00	146,250,000.00
Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	1,000,000.00	1,300,000.00	1,300,000.00
Consultancy services	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	45,000,000.00	-	45,000,000.00	58,500,000.00	58,500,000.00
School Land scaping and Fencing	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	38,532,247.87	75,000,000.00	97,500,000.00	97,500,000.00
NUC Accreditation and Academic Facilities	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	200,000,000.00	20,000,000.00	40,929,713.32	60,000,000.00	78,000,000.00	78,000,000.00
Teaching and Research Facilities/Equipment	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	10,000,000.00	13,000,000.00	13,000,000.00
Capacity Building of Planning Unit	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	2,500,000.00	3,250,000.00	3,250,000.00
Furnishing of Offices in Works Department	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	1,000,000.00	1,300,000.00	1,300,000.00
Improvement of University Evironment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	20,118,911.00	26,000,000.00	26,000,000.00
Special Scholarship to Best Secondary Students/JAMB	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	351,404,303.75	120,000,000.00	320,259,626.59	120,000,000.00	120,000,000.00	120,000,000.00
Foreign scholarship	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	230,000,000.00	16,998,950.00	80,000,000.00	80,000,000.00	80,000,000.00
Students Scholarship Allowance	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	450,000,000.00	61,964,448.00	300,000,000.00	200,000,000.00	200,000,000.00
Establishment of ICT Centre	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	111,621,400.00	-	-	-
Construction of 2N0. block of Student Hostel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	8,510,000.00	10,000,000.00	1,500,000.00	8,510,000.00	8,510,000.00
Purchase of Demonstration Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	8,550,000.00	-	3,000,000.00	8,550,000.00	8,550,000.00
Reticulation Water treatment Plant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,590,000.00	-	2,000,000.00	10,590,000.00	10,590,000.00
Sport Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	8,550,000.00	-	1,500,000.00	8,550,000.00	8,550,000.00
Construction 1 No. Block office, Landscaping and Car Park	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	13,800,000.00	-	2,000,000.00	13,800,000.00	13,800,000.00
Purchase of Motor Vehicles 1 No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	775,913,880.00	85,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of 1No. Bursary Block and Store	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	85,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of 4 Blocks Of Hostel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	75,000,000.00	-	60,000,000.00	10,000,000.00	10,000,000.00
Construction of Auditorium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	75,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Car Parks at College of Health Tech. Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000.00	-	210,000,000.00	310,000,000.00	310,000,000.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL EXPENDITURE BY PROJECT**

## Adamawa State Government 2023 Approved Budget - Recurrent Expenditure by Economic

011100100100 Office of the Governor							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,035,818,744.05</b>	<b>2,693,693,400.00</b>	<b>1,073,699,200.69</b>	<b>3,050,803,000.00</b>	<b>3,330,646,300.00</b>	<b>3,330,646,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>529,637,306.51</b>	<b>226,461,900.00</b>	<b>313,265,543.11</b>	<b>444,310,000.00</b>	<b>488,741,000.00</b>	<b>488,741,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>520,368,107.55</b>	<b>201,575,900.00</b>	<b>295,000,720.69</b>	<b>394,732,000.00</b>	<b>434,205,200.00</b>	<b>434,205,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>520,368,107.55</b>	<b>201,575,900.00</b>	<b>295,000,720.69</b>	<b>394,732,000.00</b>	<b>434,205,200.00</b>	<b>434,205,200.00</b>
21010101	BASIC-SALARY	19,649,218.96	30,617,400.00	33,172,272.63	88,785,000.00	97,663,500.00	97,663,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	500,718,888.59	170,958,500.00	261,828,448.06	305,947,000.00	336,541,700.00	336,541,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,269,198.96</b>	<b>24,886,000.00</b>	<b>18,264,822.42</b>	<b>49,578,000.00</b>	<b>54,535,800.00</b>	<b>54,535,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,269,198.96</b>	<b>24,886,000.00</b>	<b>18,264,822.42</b>	<b>49,578,000.00</b>	<b>54,535,800.00</b>	<b>54,535,800.00</b>
21020101	NON REGULAR ALLOWANCES	1,126,940.07	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	3,749,503.96	6,500,000.00	2,879,166.45	7,924,000.00	8,716,400.00	8,716,400.00
21020103	TRANSPORT ALLOWANCE	1,667,747.13	4,291,100.00	4,549,045.76	11,758,000.00	12,933,800.00	12,933,800.00
21020104	MEAL SUBSIDY	712,149.75	1,200,000.00	445,514.60	1,143,000.00	1,257,300.00	1,257,300.00
21020105	UTILITY ALLOWANCE	734,591.71	2,800,000.00	1,985,372.19	5,336,000.00	5,869,600.00	5,869,600.00
21020107	LEAVE ALLOWANCE	0.00	2,740,000.00	2,727,539.00	7,375,000.00	8,112,500.00	8,112,500.00
21020110	CALL DUTY ALLOWANCE	43,592.01	0.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	195,591.72	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	84,937.68	0.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	23,655.64	0.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	23,655.64	0.00	0.00	0.00	0.00	0.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	378,385.86	509,000.00	356,260.66	1,519,000.00	1,670,900.00	1,670,900.00
21020135	FURNITURE ALLOWANCE	332,856.07	2,850,000.00	640,869.35	1,644,000.00	1,808,400.00	1,808,400.00
21020139	WARDROPE ALLOWANCE	195,591.72	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	3,995,900.00	4,681,054.41	12,879,000.00	14,166,900.00	14,166,900.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,506,181,437.54</b>	<b>2,467,231,500.00</b>	<b>760,433,657.58</b>	<b>2,606,493,000.00</b>	<b>2,841,905,300.00</b>	<b>2,841,905,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,506,181,437.54</b>	<b>2,467,231,500.00</b>	<b>760,433,657.58</b>	<b>2,606,493,000.00</b>	<b>2,841,905,300.00</b>	<b>2,841,905,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>471,224,891.70</b>	<b>397,633,200.00</b>	<b>143,577,495.00</b>	<b>587,918,000.00</b>	<b>588,472,800.00</b>	<b>588,472,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,477,300.00	45,914,300.00	32,139,999.00	90,221,000.00	88,243,100.00	88,243,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	203,660,418.70	2,718,900.00	1,903,200.00	200,050,000.00	198,055,000.00	198,055,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	148,478,000.00	60,000,000.00	0.00	23,861,000.00	26,247,100.00	26,247,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	81,355,173.00	220,000,000.00	109,534,296.00	239,650,000.00	238,378,000.00	238,378,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	30,254,000.00	60,000,000.00	0.00	28,047,000.00	30,851,700.00	30,851,700.00
22020109	PER-DIEM/ESTACODES	0.00	9,000,000.00	0.00	6,089,000.00	6,697,900.00	6,697,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,760,258.43</b>	<b>20,728,600.00</b>	<b>9,043,715.17</b>	<b>22,440,000.00</b>	<b>21,384,000.00</b>	<b>21,384,000.00</b>
22020201	ELECTRICITY CHARGES	417,758.43	2,000,000.00	776,715.17	3,483,000.00	3,831,300.00	3,831,300.00
22020202	TELEPHONE CHARGES	3,661,900.00	3,000,000.00	1,807,000.00	4,231,000.00	4,654,100.00	4,654,100.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	3,175,000.00	3,492,500.00	3,492,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,600.00	1,000,000.00	0.00	1,961,000.00	2,157,100.00	2,157,100.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	5,000,000.00	0.00	3,045,000.00	3,349,500.00	3,349,500.00
22020209	OTHER UTILITY CHARGES	6,630,000.00	9,228,600.00	6,460,000.00	6,545,000.00	3,899,500.00	3,899,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,069,860.00</b>	<b>144,878,100.00</b>	<b>46,264,663.56</b>	<b>98,804,000.00</b>	<b>92,184,400.00</b>	<b>92,184,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,517,200.00	6,500,000.00	500,000.00	7,432,000.00	8,175,200.00	8,175,200.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	5,471,000.00	6,018,100.00	6,018,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	419,600.00	3,000,000.00	0.00	7,134,000.00	7,847,400.00	7,847,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,716,000.00	4,087,600.00	4,087,600.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	0.00	2,167,000.00	2,383,700.00	2,383,700.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	28,000,000.00	60,000,000.00	0.00	21,667,000.00	23,833,700.00	23,833,700.00
22020312	OTHER MATERIALS AND SUPPLIES	29,933,060.00	65,378,100.00	45,764,663.56	50,133,000.00	38,646,300.00	38,646,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,928,290.00</b>	<b>103,839,000.00</b>	<b>40,130,890.40</b>	<b>74,771,000.00</b>	<b>60,248,100.00</b>	<b>60,248,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,904,000.00	10,357,800.00	7,250,400.00	10,878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,188,600.00	9,000,000.00	0.00	6,733,000.00	7,406,300.00	7,406,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,356,850.00	15,000,000.00	0.00	6,295,000.00	6,924,500.00	6,924,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	475,000.00	29,481,200.00	20,636,816.00	6,089,000.00	6,697,900.00	6,697,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,658,660.00	25,000,000.00	9,107,174.40	28,211,000.00	20,032,100.00	20,032,100.00
22020406	OTHER MAINTENANCE SERVICES	8,345,180.00	15,000,000.00	3,136,500.00	16,565,000.00	18,221,500.00	18,221,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,510,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>18,277,000.00</b>	<b>31,104,700.00</b>	<b>31,104,700.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	7,638,000.00	8,401,800.00	8,401,800.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	8,050,000.00	8,855,000.00	8,855,000.00
22020503	OTHER TRAININGS	32,510,000.00	30,000,000.00	0.00	2,589,000.00	13,847,900.00	13,847,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>213,407,583.10</b>	<b>534,271,000.00</b>	<b>138,000,354.55</b>	<b>427,973,000.00</b>	<b>470,770,300.00</b>	<b>470,770,300.00</b>
22020601	SECURITY SERVICES	44,097,000.00	342,271,000.00	108,685,806.00	296,888,000.00	326,576,800.00	326,576,800.00
22020603	RESIDENTIAL RENT	0.00	2,000,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	132,730,000.00	140,000,000.00	0.00	86,667,000.00	95,333,700.00	95,333,700.00
22020605	CLEANING & FUMIGATION SERVICES	36,580,583.10	50,000,000.00	29,314,548.55	43,334,000.00	47,667,400.00	47,667,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,953,000.00</b>	<b>0.00</b>	<b>11,001,000.00</b>	<b>78,101,100.00</b>	<b>78,101,100.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	2,400,000.00	2,640,000.00	2,640,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	0.00	5,607,000.00	72,167,700.00	72,167,700.00
22020703	LEGAL SERVICES	0.00	453,000.00	0.00	491,000.00	540,100.00	540,100.00
22020706	SURVEYING SERVICES	0.00	500,000.00	0.00	542,000.00	596,200.00	596,200.00
22020709	OTHER CONSULTING SERVICES	0.00	10,000,000.00	0.00	1,961,000.00	2,157,100.00	2,157,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>98,566,431.58</b>	<b>229,000,000.00</b>	<b>111,237,893.14</b>	<b>293,433,000.00</b>	<b>322,776,300.00</b>	<b>322,776,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	52,926,230.72	200,000,000.00	111,237,893.14	273,466,000.00	300,812,600.00	300,812,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,640,200.86	5,000,000.00	0.00	7,172,000.00	7,889,200.00	7,889,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	20,000,000.00	0.00	11,711,000.00	12,882,100.00	12,882,100.00
22020806	COOKING GAS/FUEL COST	0.00	4,000,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,456,888.25</b>	<b>6,000,000.00</b>	<b>2,266,759.58</b>	<b>6,468,000.00</b>	<b>7,114,800.00</b>	<b>7,114,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,349,614.10	5,000,000.00	2,266,759.58	5,211,000.00	5,732,100.00	5,732,100.00
22020902	INSURANCE PREMIUM	107,274.15	1,000,000.00	0.00	1,257,000.00	1,382,700.00	1,382,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>585,257,234.48</b>	<b>971,928,600.00</b>	<b>269,911,886.18</b>	<b>1,065,408,000.00</b>	<b>1,169,748,800.00</b>	<b>1,169,748,800.00</b>
22021001	REFRESHMENT & MEALS	5,055,000.00	10,000,000.00	2,500,000.00	11,300,000.00	12,430,000.00	12,430,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	0.00	7,172,000.00	7,889,200.00	7,889,200.00
22021003	PUBLICITY & ADVERTISEMENTS	958,000.00	21,428,600.00	15,000,000.00	16,322,000.00	15,754,200.00	15,754,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	25,000,000.00	13,960.00	7,611,000.00	8,372,100.00	8,372,100.00
22021006	POSTAGES & COURIER SERVICES	160,000.00	1,500,000.00	0.00	3,380,000.00	3,718,000.00	3,718,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	18,883,000.00	20,771,300.00	20,771,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	3,922,000.00	4,314,200.00	4,314,200.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	6,966,000.00	7,662,600.00	7,662,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	579,084,234.48	886,000,000.00	252,397,926.18	988,768,000.00	1,087,644,800.00	1,087,644,800.00
<b>011100100200</b>	<b>Office of the Deputy Governor</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>361,674,355.69</b>	<b>593,824,000.00</b>	<b>220,419,352.83</b>	<b>994,352,000.00</b>	<b>533,787,200.00</b>	<b>533,787,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,700,356.29</b>	<b>25,062,200.00</b>	<b>21,764,874.88</b>	<b>22,906,000.00</b>	<b>25,196,600.00</b>	<b>25,196,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,903,363.32</b>	<b>18,832,900.00</b>	<b>19,383,667.75</b>	<b>18,969,000.00</b>	<b>20,865,900.00</b>	<b>20,865,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,903,363.32</b>	<b>18,832,900.00</b>	<b>19,383,667.75</b>	<b>18,969,000.00</b>	<b>20,865,900.00</b>	<b>20,865,900.00</b>
21010101	BASIC-SALARY	5,591,150.76	8,041,000.00	4,226,252.83	6,805,000.00	7,485,500.00	7,485,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	32,312,212.56	10,791,900.00	15,157,414.92	12,164,000.00	13,380,400.00	13,380,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,796,992.97</b>	<b>6,229,300.00</b>	<b>2,381,207.13</b>	<b>3,937,000.00</b>	<b>4,330,700.00</b>	<b>4,330,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,796,992.97</b>	<b>6,229,300.00</b>	<b>2,381,207.13</b>	<b>3,937,000.00</b>	<b>4,330,700.00</b>	<b>4,330,700.00</b>
21020101	NON REGULAR ALLOWANCES	319,814.73	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	1,024,118.45	2,000,000.00	349,460.60	565,000.00	621,500.00	621,500.00
21020103	TRANSPORT ALLOWANCE	394,916.76	844,000.00	278,574.85	450,000.00	495,000.00	495,000.00
21020104	MEAL SUBSIDY	180,595.56	337,000.00	55,492.42	91,000.00	100,100.00	100,100.00
21020105	UTILITY ALLOWANCE	195,694.64	435,000.00	195,694.64	317,000.00	348,700.00	348,700.00
21020107	LEAVE ALLOWANCE	0.00	1,305,000.00	372,736.00	602,000.00	662,200.00	662,200.00
21020110	CALL DUTY ALLOWANCE	10,343.53	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	0.00	44,400.00	31,030.59	85,000.00	93,500.00	93,500.00
21020114	TEACHING ALLOWANCE	157,213.41	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	52,404.47	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	0.00	49,500.00	34,615.32	113,000.00	124,300.00	124,300.00
21020125	STUDENT NURSES ALLOWANCE	21,327.83	0.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	21,327.83	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	262,022.35	662,000.00	419,235.76	676,000.00	743,600.00	743,600.00
21020139	WARDROPE ALLOWANCE	157,213.41	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	552,400.00	644,366.95	1,038,000.00	1,141,800.00	1,141,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>320,973,999.40</b>	<b>508,761,800.00</b>	<b>198,654,477.95</b>	<b>371,446,000.00</b>	<b>408,590,600.00</b>	<b>408,590,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>320,973,999.40</b>	<b>508,761,800.00</b>	<b>198,654,477.95</b>	<b>371,446,000.00</b>	<b>408,590,600.00</b>	<b>408,590,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,440,500.00</b>	<b>40,000,000.00</b>	<b>9,087,000.00</b>	<b>22,213,000.00</b>	<b>26,634,300.00</b>	<b>26,634,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,000.00	5,000,000.00	0.00	4,265,000.00	5,791,500.00	5,791,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,034,000.00	25,000,000.00	6,387,000.00	11,050,000.00	12,155,000.00	12,155,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	930,000.00	5,000,000.00	2,500,000.00	4,265,000.00	5,791,500.00	5,791,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	350,500.00	5,000,000.00	200,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>880,600.00</b>	<b>2,410,900.00</b>	<b>1,232,500.00</b>	<b>2,529,000.00</b>	<b>3,197,700.00</b>	<b>3,197,700.00</b>
22020201	ELECTRICITY CHARGES	335,000.00	500,000.00	22,500.00	500,000.00	965,800.00	965,800.00
22020202	TELEPHONE CHARGES	54,600.00	157,000.00	0.00	141,000.00	155,100.00	155,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	460,000.00	1,142,900.00	960,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020209	OTHER UTILITY CHARGES	31,000.00	611,000.00	250,000.00	571,000.00	628,100.00	628,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,341,800.00</b>	<b>7,000,000.00</b>	<b>751,800.00</b>	<b>7,215,000.00</b>	<b>10,136,500.00</b>	<b>10,136,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,400.00	2,000,000.00	30,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	190,000.00	300,000.00	214,600.00	1,317,000.00	1,448,700.00	1,448,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	212,400.00	2,000,000.00	507,200.00	1,755,000.00	1,930,500.00	1,930,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	172,000.00	1,500,000.00	0.00	194,000.00	2,413,400.00	2,413,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,722,650.00</b>	<b>14,000,000.00</b>	<b>4,294,800.00</b>	<b>13,754,000.00</b>	<b>16,229,400.00</b>	<b>16,229,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,515,000.00	5,000,000.00	2,754,400.00	4,388,000.00	4,826,800.00	4,826,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65,000.00	2,000,000.00	60,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,200.00	3,000,000.00	27,000.00	1,633,000.00	2,896,300.00	2,896,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	201,900.00	1,000,000.00	30,000.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	198,000.00	1,000,000.00	93,400.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	492,550.00	2,000,000.00	1,330,000.00	3,344,000.00	3,678,400.00	3,678,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>2,000,000.00</b>	<b>5,582,000.00</b>	<b>7,240,200.00</b>	<b>7,240,200.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	2,000,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020502	INTERNATIONAL TRAINING	0.00	2,500,000.00	0.00	1,194,000.00	2,413,400.00	2,413,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,396,650.00</b>	<b>15,727,000.00</b>	<b>8,682,400.00</b>	<b>15,674,000.00</b>	<b>18,341,400.00</b>	<b>18,341,400.00</b>
22020601	SECURITY SERVICES	5,807,800.00	9,000,000.00	5,483,200.00	8,775,000.00	9,652,500.00	9,652,500.00
22020603	RESIDENTIAL RENT	0.00	227,000.00	0.00	878,000.00	965,800.00	965,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,161,400.00	6,000,000.00	3,087,200.00	4,388,000.00	4,826,800.00	4,826,800.00
22020605	CLEANING & FUMIGATION SERVICES	427,450.00	500,000.00	112,000.00	1,633,000.00	2,896,300.00	2,896,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>521,000.00</b>	<b>150,000.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020709	OTHER CONSULTING SERVICES	250,000.00	521,000.00	150,000.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,516,400.00</b>	<b>64,061,200.00</b>	<b>35,973,500.00</b>	<b>54,275,000.00</b>	<b>59,702,500.00</b>	<b>59,702,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,834,800.00	29,000,000.00	15,370,100.00	15,330,000.00	16,863,000.00	16,863,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,104,800.00	2,857,200.00	2,000,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020803	PLANT / GENERATOR FUEL COST	19,500,000.00	32,000,000.00	18,399,400.00	34,293,000.00	37,722,300.00	37,722,300.00
22020806	COOKING GAS/FUEL COST	76,800.00	204,000.00	204,000.00	264,000.00	290,400.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>362,399.40</b>	<b>700,000.00</b>	<b>268,477.95</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	362,399.40	700,000.00	268,477.95	878,000.00	965,800.00	965,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>259,063,000.00</b>	<b>358,841,700.00</b>	<b>136,214,000.00</b>	<b>248,887,000.00</b>	<b>265,659,900.00</b>	<b>265,659,900.00</b>
22021001	REFRESHMENT & MEALS	136,800.00	5,000,000.00	3,108,000.00	8,775,000.00	9,652,500.00	9,652,500.00
22021004	MEDICAL EXPENSES-LOCAL	273,000.00	5,000,000.00	0.00	5,000,000.00	9,652,500.00	9,652,500.00
22021007	WELFARE PACKAGES	2,600,800.00	5,000,000.00	2,155,200.00	4,962,000.00	5,458,200.00	5,458,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	3,000,000.00	0.00	2,000,000.00	4,826,800.00	4,826,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	252,902,400.00	330,518,000.00	127,072,320.00	219,375,000.00	226,417,400.00	226,417,400.00
22021027	DAILY RATED ALLOWANCE	3,150,000.00	8,323,700.00	3,878,480.00	7,020,000.00	7,722,000.00	7,722,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>590,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>590,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	500,000,000.00	0.00	0.00

<b>011100500100 Sustainable Development Goals (Former MDG's Office)</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>6,619,593.50</b>	<b>61,000,000.00</b>	<b>55,115,656.00</b>	<b>58,894,000.00</b>	<b>64,783,400.00</b>	<b>64,783,400.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,619,593.50</b>	<b>11,000,000.00</b>	<b>5,115,656.00</b>	<b>8,894,000.00</b>	<b>9,783,400.00</b>	<b>9,783,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,619,593.50</b>	<b>11,000,000.00</b>	<b>5,115,656.00</b>	<b>8,894,000.00</b>	<b>9,783,400.00</b>	<b>9,783,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,017,000.00</b>	<b>1,585,000.00</b>	<b>474,100.00</b>	<b>515,000.00</b>	<b>566,500.00</b>	<b>566,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	65,000.00	0.00	58,000.00	63,800.00	63,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,017,000.00	1,500,000.00	474,100.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,984.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>68,000.00</b>	<b>74,800.00</b>	<b>74,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	30,000.00	0.00	27,000.00	29,700.00	29,700.00
22020202	TELEPHONE CHARGES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,584.00	50,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	34,400.00	40,000.00	0.00	14,000.00	15,400.00	15,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>867,000.00</b>	<b>586,800.00</b>	<b>302,700.00</b>	<b>615,000.00</b>	<b>676,500.00</b>	<b>676,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000.00	120,000.00	39,000.00	88,000.00	96,800.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000.00	90,000.00	0.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	751,000.00	376,800.00	263,700.00	439,000.00	482,900.00	482,900.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	17,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,081,900.00</b>	<b>1,913,000.00</b>	<b>238,200.00</b>	<b>1,405,000.00</b>	<b>1,545,500.00</b>	<b>1,545,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	654,000.00	1,000,000.00	112,500.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	168,000.00	500,000.00	78,000.00	351,000.00	386,100.00	386,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	88,000.00	96,800.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	218,900.00	273,000.00	47,700.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>106,000.00</b>	<b>116,600.00</b>	<b>116,600.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020703	LEGAL SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020709	OTHER CONSULTING SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>180,000.00</b>	<b>350,000.00</b>	<b>55,000.00</b>	<b>287,000.00</b>	<b>315,700.00</b>	<b>315,700.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	150,000.00	200,000.00	55,000.00	155,000.00	170,500.00	170,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>109.50</b>	<b>2,400.00</b>	<b>1,648.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	109.50	2,400.00	1,648.00	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,411,600.00</b>	<b>5,942,800.00</b>	<b>4,044,008.00</b>	<b>5,546,000.00</b>	<b>6,100,600.00</b>	<b>6,100,600.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	270,000.00	142,900.00	100,000.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	219,800.00	571,500.00	400,000.00	88,000.00	96,800.00	96,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22021007	WELFARE PACKAGES	70,000.00	200,000.00	8.00	88,000.00	96,800.00	96,800.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	20,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,831,800.00	4,100,000.00	3,544,000.00	2,937,000.00	3,230,700.00	3,230,700.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	808,400.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021027	DAILY RATED ALLOWANCE	0.00	50,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
23010144	PURCHASE OF AGRICULTURAL INPUT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	35,000,000.00	35,000,000.00	35,000,000.00	38,500,000.00	38,500,000.00

<b>011100800100 Adamawa State Emergency Management Agency (ADSEMA)</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>24,608,070.79</b>	<b>311,138,000.00</b>	<b>74,341,683.95</b>	<b>188,319,000.00</b>	<b>142,150,900.00</b>	<b>142,150,900.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,137,070.79</b>	<b>111,138,000.00</b>	<b>4,747,535.97</b>	<b>38,319,000.00</b>	<b>42,150,900.00</b>	<b>42,150,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,137,070.79</b>	<b>111,138,000.00</b>	<b>4,747,535.97</b>	<b>38,319,000.00</b>	<b>42,150,900.00</b>	<b>42,150,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,339,500.00</b>	<b>6,600,000.00</b>	<b>20,000.00</b>	<b>1,406,000.00</b>	<b>1,546,600.00</b>	<b>1,546,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,204,500.00	5,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	35,000.00	1,300,000.00	20,000.00	264,000.00	290,400.00	290,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,500.00</b>	<b>247,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>
22020203	INTERNET ACCESS CHARGES	5,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,000.00	127,000.00	0.00	24,000.00	26,400.00	26,400.00
22020205	WATER RATES	15,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020206	SEWERAGE CHARGES	2,500.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,738,600.00</b>	<b>23,750,000.00</b>	<b>61,500.00</b>	<b>4,960,000.00</b>	<b>5,456,000.00</b>	<b>5,456,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	133,500.00	350,000.00	32,000.00	308,000.00	338,800.00	338,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,600.00	200,000.00	29,500.00	176,000.00	193,600.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	212,500.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,000.00	10,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,157,000.00	13,100,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>616,700.00</b>	<b>951,500.00</b>	<b>358,000.00</b>	<b>792,000.00</b>	<b>871,200.00</b>	<b>871,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,700.00	351,500.00	288,000.00	264,000.00	290,400.00	290,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	64,000.00	200,000.00	70,000.00	176,000.00	193,600.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>91,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>
22020501	LOCAL TRAINING	5,000.00	91,000.00	0.00	80,000.00	88,000.00	88,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>1,500,000.00</b>	<b>31,500.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	1,500,000.00	31,500.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,161,900.00</b>	<b>3,300,000.00</b>	<b>1,638,700.00</b>	<b>2,897,000.00</b>	<b>3,186,700.00</b>	<b>3,186,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,116,900.00	3,000,000.00	1,583,700.00	2,633,000.00	2,896,300.00	2,896,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	100,000.00	55,000.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,270.79</b>	<b>50,000.00</b>	<b>64,835.97</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,270.79	50,000.00	64,835.97	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,134,600.00</b>	<b>74,648,500.00</b>	<b>2,573,000.00</b>	<b>27,571,000.00</b>	<b>30,328,100.00</b>	<b>30,328,100.00</b>
22021001	REFRESHMENT & MEALS	89,600.00	239,300.00	180,000.00	176,000.00	193,600.00	193,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	1,000,000.00	242,500.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	11,200.00	176,000.00	193,600.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	40,000.00	20,000,000.00	555,300.00	17,550,000.00	19,305,000.00	19,305,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	100,000.00	30,000.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	790,000.00	50,000,000.00	274,000.00	6,377,000.00	7,014,700.00	7,014,700.00
22021027	DAILY RATED ALLOWANCE	0.00	2,909,200.00	1,280,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,471,000.00</b>	<b>200,000,000.00</b>	<b>69,594,147.98</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>194,000,000.00</b>	<b>69,594,147.98</b>	<b>121,000,000.00</b>	<b>71,000,000.00</b>	<b>71,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>194,000,000.00</b>	<b>69,594,147.98</b>	<b>121,000,000.00</b>	<b>71,000,000.00</b>	<b>71,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	177,000,000.00	69,594,147.98	115,000,000.00	65,000,000.00	65,000,000.00
23010140	PURCHASE OF RELIEF MATERIALS	0.00	15,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>971,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>971,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	971,000.00	4,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	17,500,000.00	2,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011101000100</b>	<b>Bureau for Public Procurement</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>350,970,476.07</b>	<b>309,976,400.00</b>	<b>177,122,447.46</b>	<b>469,273,000.00</b>	<b>461,200,300.00</b>	<b>461,200,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,280,053.59</b>	<b>115,729,100.00</b>	<b>114,377,855.19</b>	<b>173,163,000.00</b>	<b>190,479,300.00</b>	<b>190,479,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,521,138.82</b>	<b>65,420,800.00</b>	<b>72,096,587.34</b>	<b>104,098,000.00</b>	<b>114,507,800.00</b>	<b>114,507,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,521,138.82</b>	<b>65,420,800.00</b>	<b>72,096,587.34</b>	<b>104,098,000.00</b>	<b>114,507,800.00</b>	<b>114,507,800.00</b>
21010101	BASIC-SALARY	75,605,393.28	54,920,800.00	57,306,587.34	92,263,000.00	101,489,300.00	101,489,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,915,745.54	10,500,000.00	14,790,000.00	11,835,000.00	13,018,500.00	13,018,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,758,914.77</b>	<b>50,308,300.00</b>	<b>42,281,267.85</b>	<b>69,065,000.00</b>	<b>75,971,500.00</b>	<b>75,971,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,758,914.77</b>	<b>50,308,300.00</b>	<b>42,281,267.85</b>	<b>69,065,000.00</b>	<b>75,971,500.00</b>	<b>75,971,500.00</b>
21020101	NON REGULAR ALLOWANCES	4,653,417.29	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	14,272,692.98	12,890,000.00	4,703,055.84	7,574,000.00	8,331,400.00	8,331,400.00
21020103	TRANSPORT ALLOWANCE	4,742,454.10	3,852,000.00	1,810,874.94	2,918,000.00	3,209,800.00	3,209,800.00
21020104	MEAL SUBSIDY	1,726,435.21	1,309,000.00	526,885.31	850,000.00	935,000.00	935,000.00
21020105	UTILITY ALLOWANCE	2,294,762.61	2,019,000.00	2,152,002.60	3,466,000.00	3,812,600.00	3,812,600.00
21020106	ENTERTAINMENT ALLOWANCE	563,818.52	534,200.00	594,660.00	958,000.00	1,053,800.00	1,053,800.00
21020107	LEAVE ALLOWANCE	1,685,510.88	4,337,900.00	4,921,500.20	7,925,000.00	8,717,500.00	8,717,500.00
21020108	DOMESTIC STAFF ALLOWANCE	3,371,021.76	3,201,000.00	3,221,283.40	5,189,000.00	5,707,900.00	5,707,900.00
21020109	SHIFT ALLOWANCE	155,983.76	156,900.00	186,894.71	303,000.00	333,300.00	333,300.00
21020110	CALL DUTY ALLOWANCE	89,169.29	126,200.00	88,290.71	143,000.00	157,300.00	157,300.00
21020111	CLINICAL ALLOWANCE	121,689.06	487,600.00	341,314.39	1,069,000.00	1,175,900.00	1,175,900.00
21020112	HARZARD ALLOWANCE	121,689.06	0.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	3,573,526.41	0.00	0.00	0.00	0.00	0.00
21020116	ROBBING ALLOWANACE	20,281.51	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	1,192,072.69	0.00	0.00	0.00	0.00	0.00
21020119	FIELD ALLOWANCE	93,590.28	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	249,574.08	89,200.00	131,307.38	213,000.00	234,300.00	234,300.00
21020122	HARDSHIP ALLOWANCE	0.00	16,600.00	11,565.56	76,000.00	83,600.00	83,600.00
21020125	STUDENT NURSES ALLOWANCE	642,366.73	0.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	702,938.65	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	60,844.53	0.00	0.00	0.00	0.00	0.00
21020129	NEWSPAPERS ALLOWANCE	467,951.28	0.00	0.00	0.00	0.00	0.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	2,099,759.75	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	5,906,289.26	8,709,400.00	9,691,242.98	15,605,000.00	17,165,500.00	17,165,500.00
21020137	DRIVER'S ALLOWANCE	623,935.04	222,900.00	311,967.52	504,000.00	554,400.00	554,400.00
21020138	ADMIN ALLOWANCE	259,972.90	371,400.00	415,956.64	671,000.00	738,100.00	738,100.00
21020139	WARDROPE ALLOWANCE	3,672,262.70	0.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	0.00	87,000.00	60,844.53	187,000.00	205,700.00	205,700.00
21020141	ACCOMMODATION ALLOWANCE	120,901.40	103,700.00	72,540.84	320,000.00	352,000.00	352,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	935,902.56	66,600.00	69,393.36	116,000.00	127,600.00	127,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	338,100.48	11,727,700.00	12,969,686.94	20,978,000.00	23,075,800.00	23,075,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,891,622.86</b>	<b>74,247,300.00</b>	<b>24,440,912.06</b>	<b>96,110,000.00</b>	<b>105,721,000.00</b>	<b>105,721,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,891,622.86</b>	<b>74,247,300.00</b>	<b>24,440,912.06</b>	<b>96,110,000.00</b>	<b>105,721,000.00</b>	<b>105,721,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,680,817.78</b>	<b>4,200,000.00</b>	<b>861,150.00</b>	<b>9,564,000.00</b>	<b>5,020,400.00</b>	<b>5,020,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,149,900.00	2,000,000.00	0.00	6,755,000.00	1,930,500.00	1,930,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,917.78	2,200,000.00	861,150.00	1,931,000.00	2,124,100.00	2,124,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,164,530.00</b>	<b>6,500,000.00</b>	<b>1,724,800.00</b>	<b>5,551,000.00</b>	<b>29,206,100.00</b>	<b>29,206,100.00</b>
22020203	INTERNET ACCESS CHARGES	1,053,800.00	6,500,000.00	1,724,800.00	4,827,000.00	5,309,700.00	5,309,700.00
22020209	OTHER UTILITY CHARGES	110,730.00	0.00	0.00	724,000.00	23,896,400.00	23,896,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,830,260.00</b>	<b>4,980,000.00</b>	<b>990,600.00</b>	<b>11,629,000.00</b>	<b>7,291,900.00</b>	<b>7,291,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,021,600.00	2,500,000.00	555,600.00	8,510,000.00	3,861,000.00	3,861,000.00
22020304	MAGAZINES & PERIODICALS	221,460.00	250,000.00	0.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,233,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,035,400.00	780,000.00	300,000.00	527,000.00	579,700.00	579,700.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	264,000.00	290,400.00	290,400.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020312	OTHER MATERIALS AND SUPPLIES	118,800.00	1,000,000.00	135,000.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,104,680.76</b>	<b>8,300,000.00</b>	<b>1,753,000.00</b>	<b>8,601,000.00</b>	<b>9,461,100.00</b>	<b>9,461,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,442,000.00	1,500,000.00	211,200.00	1,755,000.00	1,930,500.00	1,930,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,680,180.00	1,000,000.00	201,800.00	878,000.00	965,800.00	965,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,415,000.00	2,000,000.00	250,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,366,300.00	2,500,000.00	970,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,352,100.00	1,000,000.00	120,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020406	OTHER MAINTENANCE SERVICES	1,549,100.76	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,967,550.00</b>	<b>5,000,000.00</b>	<b>1,652,950.00</b>	<b>10,531,000.00</b>	<b>11,584,100.00</b>	<b>11,584,100.00</b>
22020501	LOCAL TRAINING	6,365,450.00	1,000,000.00	59,000.00	878,000.00	965,800.00	965,800.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020503	OTHER TRAININGS	299,500.00	2,000,000.00	490,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	1,302,600.00	2,000,000.00	1,103,950.00	3,510,000.00	3,861,000.00	3,861,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>840,700.00</b>	<b>378,450.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>484,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	540,700.00	378,450.00	176,000.00	193,600.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,982,700.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>4,388,000.00</b>	<b>4,826,800.00</b>	<b>4,826,800.00</b>
22020701	FINANCIAL CONSULTING	3,900,000.00	500,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000.00	100,000.00	0.00	439,000.00	482,900.00	482,900.00
22020703	LEGAL SERVICES	38,000.00	100,000.00	0.00	439,000.00	482,900.00	482,900.00
22020709	OTHER CONSULTING SERVICES	7,144,700.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,310,800.00</b>	<b>3,026,600.00</b>	<b>1,418,610.00</b>	<b>6,950,000.00</b>	<b>4,345,000.00</b>	<b>4,345,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	4,310,800.00	2,026,600.00	1,418,610.00	6,072,000.00	3,379,200.00	3,379,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>47,812.75</b>	<b>300,000.00</b>	<b>15,232.50</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	47,812.75	300,000.00	15,232.50	264,000.00	290,400.00	290,400.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,502,471.57</b>	<b>39,400,000.00</b>	<b>15,646,119.56</b>	<b>38,192,000.00</b>	<b>33,211,200.00</b>	<b>33,211,200.00</b>
22021001	REFRESHMENT & MEALS	2,303,450.00	1,000,000.00	555,900.00	1,317,000.00	1,448,700.00	1,448,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,445,000.00	1,000,000.00	640,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021003	PUBLICITY & ADVERTISEMENTS	1,485,000.00	1,000,000.00	418,000.00	878,000.00	965,800.00	965,800.00
22021004	MEDICAL EXPENSES-LOCAL	696,004.00	1,000,000.00	179,200.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	186,400.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	5,900,000.00	4,000,000.00	2,590,000.00	4,827,000.00	5,309,700.00	5,309,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	341,000.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22021021	SPECIAL DAYS/CELEBRATIONS	80,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	120,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	26,965,617.57	29,000,000.00	10,934,000.00	27,305,000.00	21,235,500.00	21,235,500.00
22021026	MONITORING AND EVALUATION RECURRENT	240,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021027	DAILY RATED ALLOWANCE	740,000.00	600,000.00	329,019.56	966,000.00	1,062,600.00	1,062,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>97,798,799.62</b>	<b>120,000,000.00</b>	<b>38,303,680.21</b>	<b>200,000,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>100,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>100,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	25,000,000.00	50,000,000.00	55,000,000.00	55,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,632,299.62</b>	<b>30,000,000.00</b>	<b>13,303,680.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,632,299.62</b>	<b>30,000,000.00</b>	<b>13,303,680.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,632,299.62	30,000,000.00	13,303,680.21	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>86,166,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>82,500,000.00</b>	<b>82,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>86,166,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>82,500,000.00</b>	<b>82,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	51,666,500.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	34,500,000.00	50,000,000.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
<b>011101600200</b>	<b>World Bank Development Partner Projects(WBDPP)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>8,155,119.14</b>	<b>31,000,000.00</b>	<b>2,695,282.44</b>	<b>17,379,000.00</b>	<b>19,116,900.00</b>	<b>19,116,900.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,155,119.14</b>	<b>31,000,000.00</b>	<b>2,695,282.44</b>	<b>17,379,000.00</b>	<b>19,116,900.00</b>	<b>19,116,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,155,119.14</b>	<b>31,000,000.00</b>	<b>2,695,282.44</b>	<b>17,379,000.00</b>	<b>19,116,900.00</b>	<b>19,116,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>863,100.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,458,000.00</b>	<b>2,703,800.00</b>	<b>2,703,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,160.00	700,000.00	0.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	424,700.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	351,000.00	386,100.00	386,100.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	178,240.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>315,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,757,000.00</b>	<b>1,932,700.00</b>	<b>1,932,700.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	439,000.00	482,900.00	482,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020209	OTHER UTILITY CHARGES	152,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,157,800.00</b>	<b>3,700,000.00</b>	<b>205,000.00</b>	<b>3,792,000.00</b>	<b>4,171,200.00</b>	<b>4,171,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	680,300.00	500,000.00	205,000.00	542,000.00	596,200.00	596,200.00
22020302	BOOKS	20,500.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	180,500.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	105,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	390,000.00	500,000.00	0.00	615,000.00	676,500.00	676,500.00
22020312	OTHER MATERIALS AND SUPPLIES	781,500.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>970,390.00</b>	<b>1,600,000.00</b>	<b>132,000.00</b>	<b>1,423,000.00</b>	<b>1,565,300.00</b>	<b>1,565,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,890.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	58,000.00	200,000.00	0.00	109,000.00	119,900.00	119,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	109,000.00	119,900.00	119,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,500.00	200,000.00	0.00	109,000.00	119,900.00	119,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,000.00	200,000.00	0.00	109,000.00	119,900.00	119,900.00
22020406	OTHER MAINTENANCE SERVICES	267,000.00	300,000.00	132,000.00	109,000.00	119,900.00	119,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>445,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>218,000.00</b>	<b>239,800.00</b>	<b>239,800.00</b>
22020501	LOCAL TRAINING	445,000.00	500,000.00	0.00	109,000.00	119,900.00	119,900.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	109,000.00	119,900.00	119,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,900.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>387,200.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020605	CLEANING & FUMIGATION SERVICES	126,900.00	100,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>59,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,231,000.00</b>	<b>1,354,100.00</b>	<b>1,354,100.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	59,500.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	615,000.00	676,500.00	676,500.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>878,810.00</b>	<b>1,200,000.00</b>	<b>195,000.00</b>	<b>1,932,000.00</b>	<b>2,125,200.00</b>	<b>2,125,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	476,810.00	300,000.00	0.00	439,000.00	482,900.00	482,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	175,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	227,000.00	500,000.00	195,000.00	878,000.00	965,800.00	965,800.00
22020806	COOKING GAS/FUEL COST	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,719.14</b>	<b>300,000.00</b>	<b>166.22</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,719.14	200,000.00	166.22	176,000.00	193,600.00	193,600.00
22020902	INSURANCE PREMIUM	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,332,900.00</b>	<b>18,550,000.00</b>	<b>2,163,116.22</b>	<b>3,952,000.00</b>	<b>4,347,200.00</b>	<b>4,347,200.00</b>
22021001	REFRESHMENT & MEALS	272,860.00	100,000.00	0.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	131,800.00	500,000.00	74,000.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00
22021007	WELFARE PACKAGES	593,240.00	500,000.00	0.00	702,000.00	772,200.00	772,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,085,000.00	16,550,000.00	2,089,116.22	878,000.00	965,800.00	965,800.00

<b>011101700200 Cabinet Affairs Office</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>38,753,721.13</b>	<b>183,745,000.00</b>	<b>7,008,494.81</b>	<b>59,459,000.00</b>	<b>65,404,900.00</b>	<b>65,404,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,445,000.00</b>	<b>0.00</b>	<b>3,027,000.00</b>	<b>3,329,700.00</b>	<b>3,329,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,137,000.00</b>	<b>0.00</b>	<b>998,000.00</b>	<b>1,097,800.00</b>	<b>1,097,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,137,000.00</b>	<b>0.00</b>	<b>998,000.00</b>	<b>1,097,800.00</b>	<b>1,097,800.00</b>
21010101	BASIC-SALARY	0.00	1,137,000.00	0.00	998,000.00	1,097,800.00	1,097,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,308,000.00</b>	<b>0.00</b>	<b>2,029,000.00</b>	<b>2,231,900.00</b>	<b>2,231,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,308,000.00</b>	<b>0.00</b>	<b>2,029,000.00</b>	<b>2,231,900.00</b>	<b>2,231,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	778,000.00	0.00	683,000.00	751,300.00	751,300.00
21020103	TRANSPORT ALLOWANCE	0.00	59,000.00	0.00	52,000.00	57,200.00	57,200.00
21020104	MEAL SUBSIDY	0.00	16,000.00	0.00	15,000.00	16,500.00	16,500.00
21020105	UTILITY ALLOWANCE	0.00	95,000.00	0.00	84,000.00	92,400.00	92,400.00
21020107	LEAVE ALLOWANCE	0.00	106,000.00	0.00	94,000.00	103,400.00	103,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,254,000.00	0.00	1,101,000.00	1,211,100.00	1,211,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,753,721.13</b>	<b>180,300,000.00</b>	<b>7,008,494.81</b>	<b>56,432,000.00</b>	<b>62,075,200.00</b>	<b>62,075,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,753,721.13</b>	<b>180,300,000.00</b>	<b>7,008,494.81</b>	<b>56,432,000.00</b>	<b>62,075,200.00</b>	<b>62,075,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200.00</b>	<b>21,400,000.00</b>	<b>0.00</b>	<b>7,899,000.00</b>	<b>8,688,900.00</b>	<b>8,688,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200.00	10,500,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	10,400,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,252,000.00</b>	<b>11,000,000.00</b>	<b>291,000.00</b>	<b>7,373,000.00</b>	<b>8,110,300.00</b>	<b>8,110,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,885,000.00	6,000,000.00	0.00	5,265,000.00	5,791,500.00	5,791,500.00
22020302	BOOKS	0.00	1,000,000.00	0.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	615,000.00	676,500.00	676,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	130,000.00	0.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	4,237,000.00	3,000,000.00	291,000.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>509,500.00</b>	<b>24,500,000.00</b>	<b>127,600.00</b>	<b>10,093,000.00</b>	<b>11,102,300.00</b>	<b>11,102,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	416,500.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	42,500.00	2,194,000.00	2,413,400.00	2,413,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,000.00	500,000.00	85,100.00	1,755,000.00	1,930,500.00	1,930,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020406	OTHER MAINTENANCE SERVICES	0.00	21,500,000.00	0.00	4,827,000.00	5,309,700.00	5,309,700.00
22020407	MAINTENANCE OF AIRCRAFTS	26,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,837,200.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,755,000.00</b>	<b>1,930,500.00</b>	<b>1,930,500.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020503	OTHER TRAININGS	1,837,200.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,153,316.68</b>	<b>3,000,000.00</b>	<b>2,377,000.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,153,316.68	3,000,000.00	2,377,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,736.20</b>	<b>300,000.00</b>	<b>20,129.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,736.20	300,000.00	20,129.00	264,000.00	290,400.00	290,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,938,768.25</b>	<b>118,600,000.00</b>	<b>4,192,765.81</b>	<b>25,098,000.00</b>	<b>27,607,800.00</b>	<b>27,607,800.00</b>
22021001	REFRESHMENT & MEALS	12,085,815.50	10,000,000.00	3,331,423.14	5,265,000.00	5,791,500.00	5,791,500.00
22021004	MEDICAL EXPENSES-LOCAL	6,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,846,952.75	8,000,000.00	861,342.67	4,388,000.00	4,826,800.00	4,826,800.00

<b>011101800100 Security and Special Services Department</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>7,363,848,107.17</b>	<b>9,249,734,824.00</b>	<b>3,386,474,868.65</b>	<b>12,808,045,797.00</b>	<b>16,497,086,197.00</b>	<b>16,497,086,197.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,329,877.88</b>	<b>73,356,300.00</b>	<b>40,235,146.09</b>	<b>64,861,000.00</b>	<b>71,347,100.00</b>	<b>71,347,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,058,232.28</b>	<b>36,536,000.00</b>	<b>23,882,865.65</b>	<b>38,451,000.00</b>	<b>42,296,100.00</b>	<b>42,296,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,058,232.28</b>	<b>36,536,000.00</b>	<b>23,882,865.65</b>	<b>38,451,000.00</b>	<b>42,296,100.00</b>	<b>42,296,100.00</b>
21010101	BASIC-SALARY	32,058,232.28	36,536,000.00	23,882,865.65	38,451,000.00	42,296,100.00	42,296,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,271,645.60</b>	<b>36,820,300.00</b>	<b>16,352,280.44</b>	<b>26,410,000.00</b>	<b>29,051,000.00</b>	<b>29,051,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,271,645.60</b>	<b>36,820,300.00</b>	<b>16,352,280.44</b>	<b>26,410,000.00</b>	<b>29,051,000.00</b>	<b>29,051,000.00</b>
21020101	NON REGULAR ALLOWANCES	1,903,220.31	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	5,630,215.51	11,558,000.00	1,889,637.80	3,044,000.00	3,348,400.00	3,348,400.00
21020103	TRANSPORT ALLOWANCE	1,818,325.58	1,650,000.00	1,295,960.54	2,087,000.00	2,295,700.00	2,295,700.00
21020104	MEAL SUBSIDY	895,759.10	1,519,000.00	268,707.38	435,000.00	478,500.00	478,500.00
21020105	UTILITY ALLOWANCE	972,007.18	1,331,000.00	970,429.22	1,564,000.00	1,720,400.00	1,720,400.00
21020107	LEAVE ALLOWANCE	0.00	2,884,000.00	1,845,846.08	2,973,000.00	3,270,300.00	3,270,300.00
21020109	SHIFT ALLOWANCE	1,046,113.29	0.00	0.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	2,070,486.11	1,904,300.00	2,088,381.01	3,364,000.00	3,700,400.00	3,700,400.00
21020111	CLINICAL ALLOWANCE	319,200.00	651,100.00	704,137.24	1,135,000.00	1,248,500.00	1,248,500.00
21020112	HARZARD ALLOWANCE	296,000.00	2,769,000.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	1,335,998.59	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	433,807.07	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	14,061.29	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	28,122.58	60,300.00	42,183.87	138,000.00	151,800.00	151,800.00
21020125	STUDENT NURSES ALLOWANCE	162,949.34	0.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	170,053.07	0.00	0.00	0.00	0.00	0.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	661,855.32	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	2,106,604.55	3,084,400.00	3,424,058.29	5,514,000.00	6,065,400.00	6,065,400.00
21020139	WARDROPE ALLOWANCE	1,364,682.84	6,116,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	42,183.87	3,293,200.00	3,822,939.01	6,156,000.00	6,771,600.00	6,771,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,310,518,229.29</b>	<b>9,076,378,524.00</b>	<b>3,346,239,722.56</b>	<b>12,343,184,797.00</b>	<b>12,549,751,097.00</b>	<b>12,549,751,097.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,310,518,229.29</b>	<b>9,076,378,524.00</b>	<b>3,346,239,722.56</b>	<b>12,343,184,797.00</b>	<b>12,549,751,097.00</b>	<b>12,549,751,097.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,623,200.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>3,686,000.00</b>	<b>4,054,600.00</b>	<b>4,054,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,523,200.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>253,900.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>396,000.00</b>	<b>435,600.00</b>	<b>435,600.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,200.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	239,700.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>285,000.00</b>	<b>1,700,000.00</b>	<b>211,000.00</b>	<b>1,493,000.00</b>	<b>1,642,300.00</b>	<b>1,642,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	1,000,000.00	211,000.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,404,900.00</b>	<b>667,566,500.00</b>	<b>466,374,825.50</b>	<b>567,722,000.00</b>	<b>624,494,200.00</b>	<b>624,494,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	560,000.00	1,000,000.00	129,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	92,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,159,900.00	666,065,500.00	466,245,825.50	564,650,000.00	621,115,000.00	621,115,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	593,000.00	0.00	0.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,267,650,407.97</b>	<b>8,346,662,024.00</b>	<b>2,850,778,540.14</b>	<b>11,719,102,797.00</b>	<b>11,863,260,897.00</b>	<b>11,863,260,897.00</b>
22020601	SECURITY SERVICES	779,526,100.00	945,858,250.00	150,748,325.00	1,441,581,000.00	1,585,739,100.00	1,585,739,100.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,487,859,307.97	7,400,803,774.00	2,700,030,215.14	10,277,521,797.00	10,277,521,797.00	10,277,521,797.00
22020605	CLEANING & FUMIGATION SERVICES	265,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,030,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,054,000.00</b>	<b>1,159,400.00</b>	<b>1,159,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,020,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,664,680.32</b>	<b>46,000,000.00</b>	<b>27,459,515.92</b>	<b>35,734,000.00</b>	<b>39,307,400.00</b>	<b>39,307,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,664,680.32	46,000,000.00	27,459,515.92	35,734,000.00	39,307,400.00	39,307,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,606,141.00</b>	<b>7,100,000.00</b>	<b>1,415,841.00</b>	<b>12,680,000.00</b>	<b>13,948,000.00</b>	<b>13,948,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	85,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021007	WELFARE PACKAGES	3,062,700.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	23,318,441.00	5,000,000.00	1,415,841.00	10,834,000.00	11,917,400.00	11,917,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>3,875,988,000.00</b>	<b>3,875,988,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>31,896,727.00</b>	<b>0.00</b>	<b>331,896,727.00</b>	<b>3,478,693,000.00</b>	<b>3,478,693,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>31,896,727.00</b>	<b>0.00</b>	<b>331,896,727.00</b>	<b>3,478,693,000.00</b>	<b>3,478,693,000.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,647,000.00	0.00	10,647,000.00	351,900,000.00	351,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,004,258.00	0.00	310,004,258.00	2,795,305,000.00	2,795,305,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	380,000.00	0.00	380,000.00	3,795,000.00	3,795,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	10,865,469.00	0.00	10,865,469.00	327,693,000.00	327,693,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>120,325,000.00</b>	<b>120,325,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>120,325,000.00</b>	<b>120,325,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	16,900,000.00	0.00	16,900,000.00	68,977,000.00	68,977,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	17,701,237.00	0.00	17,701,237.00	51,348,000.00	51,348,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>276,970,000.00</b>	<b>276,970,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>276,970,000.00</b>	<b>276,970,000.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	33,502,036.00	0.00	33,502,036.00	276,970,000.00	276,970,000.00

<b>011110100100 Community and Social Development Agency</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>617,815,000.00</b>	<b>9,214,833.72</b>	<b>1,151,968,422.00</b>	<b>1,205,599,500.00</b>	<b>1,205,599,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
21010101	BASIC-SALARY	0.00	33,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>85,815,000.00</b>	<b>9,214,833.72</b>	<b>47,912,000.00</b>	<b>52,703,200.00</b>	<b>52,703,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>85,815,000.00</b>	<b>9,214,833.72</b>	<b>47,912,000.00</b>	<b>52,703,200.00</b>	<b>52,703,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>158,000.00</b>	<b>2,853,000.00</b>	<b>3,138,300.00</b>	<b>3,138,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	158,000.00	1,536,000.00	1,689,600.00	1,689,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>874,059.80</b>	<b>659,000.00</b>	<b>724,900.00</b>	<b>724,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	107,059.80	220,000.00	242,000.00	242,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	10,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	0.00	500,000.00	757,000.00	439,000.00	482,900.00	482,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,191,000.00</b>	<b>175,100.00</b>	<b>3,679,000.00</b>	<b>4,046,900.00</b>	<b>4,046,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	175,100.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,691,000.00	0.00	1,484,000.00	1,632,400.00	1,632,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>7,039,432.00</b>	<b>5,268,000.00</b>	<b>5,794,800.00</b>	<b>5,794,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	6,971,830.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	36,852.00	878,000.00	965,800.00	965,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	30,750.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>14,307,000.00</b>	<b>0.00</b>	<b>8,168,000.00</b>	<b>8,984,800.00</b>	<b>8,984,800.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020503	OTHER TRAININGS	0.00	5,831,000.00	0.00	5,117,000.00	5,628,700.00	5,628,700.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	5,476,000.00	0.00	2,173,000.00	2,390,300.00	2,390,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,224,000.00</b>	<b>0.00</b>	<b>3,976,000.00</b>	<b>4,373,600.00</b>	<b>4,373,600.00</b>
22020601	SECURITY SERVICES	0.00	5,170,000.00	0.00	2,173,000.00	2,390,300.00	2,390,300.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,054,000.00	0.00	1,803,000.00	1,983,300.00	1,983,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>390,000.00</b>	<b>8,074,000.00</b>	<b>8,881,400.00</b>	<b>8,881,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	3,071,000.00	0.00	2,695,000.00	2,964,500.00	2,964,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,728,000.00	390,000.00	2,394,000.00	2,633,400.00	2,633,400.00
22020703	LEGAL SERVICES	0.00	2,386,000.00	0.00	2,094,000.00	2,303,400.00	2,303,400.00
22020709	OTHER CONSULTING SERVICES	0.00	1,015,000.00	0.00	891,000.00	980,100.00	980,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,874,000.00</b>	<b>128,505.00</b>	<b>5,315,000.00</b>	<b>5,846,500.00</b>	<b>5,846,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,015,000.00	74,205.00	891,000.00	980,100.00	980,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,520,000.00	0.00	2,212,000.00	2,433,200.00	2,433,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,339,000.00	54,300.00	2,212,000.00	2,433,200.00	2,433,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,246,000.00</b>	<b>2,736.92</b>	<b>1,094,000.00</b>	<b>1,203,400.00</b>	<b>1,203,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	746,000.00	2,736.92	655,000.00	720,500.00	720,500.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>18,773,000.00</b>	<b>447,000.00</b>	<b>8,826,000.00</b>	<b>9,708,600.00</b>	<b>9,708,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,132,000.00	329,000.00	994,000.00	1,093,400.00	1,093,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,847,000.00	0.00	994,000.00	1,093,400.00	1,093,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,137,000.00	88,000.00	994,000.00	1,093,400.00	1,093,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	173,000.00	0.00	152,000.00	167,200.00	167,200.00
22021007	WELFARE PACKAGES	0.00	2,273,000.00	30,000.00	1,995,000.00	2,194,500.00	2,194,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,820,000.00	0.00	1,598,000.00	1,757,800.00	1,757,800.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	800,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	591,000.00	0.00	519,000.00	570,900.00	570,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	500,000.00	0.00	1,141,000.00	1,255,100.00	1,255,100.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>499,000,000.00</b>	<b>0.00</b>	<b>1,101,423,422.00</b>	<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>399,000,000.00</b>	<b>0.00</b>	<b>701,423,422.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>399,000,000.00</b>	<b>0.00</b>	<b>701,423,422.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	349,000,000.00	0.00	676,423,422.00	700,000,000.00	700,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

011118400100 Gongola Basin Energy Development Company							
<b>2</b>	<b>EXPENDITURES</b>	<b>4,060,595.14</b>	<b>7,343,000.00</b>	<b>3,792,605.09</b>	<b>6,728,000.00</b>	<b>7,400,800.00</b>	<b>7,400,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,233,862.74</b>	<b>5,734,100.00</b>	<b>2,787,090.17</b>	<b>4,615,000.00</b>	<b>5,076,500.00</b>	<b>5,076,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,327,800.56</b>	<b>2,328,000.00</b>	<b>1,874,254.64</b>	<b>3,020,000.00</b>	<b>3,322,000.00</b>	<b>3,322,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,327,800.56</b>	<b>2,328,000.00</b>	<b>1,874,254.64</b>	<b>3,020,000.00</b>	<b>3,322,000.00</b>	<b>3,322,000.00</b>
21010101	BASIC-SALARY	2,327,800.56	2,328,000.00	1,874,254.64	3,020,000.00	3,322,000.00	3,322,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>906,062.18</b>	<b>3,406,100.00</b>	<b>912,835.53</b>	<b>1,595,000.00</b>	<b>1,754,500.00</b>	<b>1,754,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>906,062.18</b>	<b>3,406,100.00</b>	<b>912,835.53</b>	<b>1,595,000.00</b>	<b>1,754,500.00</b>	<b>1,754,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	450,077.70	509,000.00	161,662.06	262,000.00	288,200.00	288,200.00
21020103	TRANSPORT ALLOWANCE	211,162.18	291,000.00	194,879.42	315,000.00	346,500.00	346,500.00
21020104	MEAL SUBSIDY	90,865.44	64,000.00	28,147.88	47,000.00	51,700.00	51,700.00
21020105	UTILITY ALLOWANCE	94,826.56	137,000.00	94,826.56	154,000.00	169,400.00	169,400.00
21020107	LEAVE ALLOWANCE	0.00	83,200.00	58,191.00	189,000.00	207,900.00	207,900.00
21020111	CLINICAL ALLOWANCE	0.00	23,300.00	16,294.56	45,000.00	49,500.00	49,500.00
21020125	STUDENT NURSES ALLOWANCE	4,846.30	1,857,000.00	4,846.30	9,000.00	9,900.00	9,900.00
21020135	FURNITURE ALLOWANCE	54,284.00	77,600.00	86,854.40	141,000.00	155,100.00	155,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	364,000.00	267,133.35	433,000.00	476,300.00	476,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>826,732.40</b>	<b>1,608,900.00</b>	<b>1,005,514.92</b>	<b>2,113,000.00</b>	<b>2,324,300.00</b>	<b>2,324,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>826,732.40</b>	<b>1,608,900.00</b>	<b>1,005,514.92</b>	<b>2,113,000.00</b>	<b>2,324,300.00</b>	<b>2,324,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>180,000.00</b>	<b>246,000.00</b>	<b>436,000.00</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	391,000.00	351,000.00	386,100.00	386,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	45,000.00	46,000.00	45,000.00	176,000.00	193,600.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020209	OTHER UTILITY CHARGES	0.00	20,000.00	10,000.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,000.00</b>	<b>175,000.00</b>	<b>220,000.00</b>	<b>252,000.00</b>	<b>277,200.00</b>	<b>277,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	50,000.00	95,000.00	44,000.00	48,400.00	48,400.00
22020302	BOOKS	20,000.00	37,000.00	20,000.00	14,000.00	15,400.00	15,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	105,000.00	106,000.00	116,600.00	116,600.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	28,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>65,000.00</b>	<b>14,000.00</b>	<b>225,000.00</b>	<b>247,500.00</b>	<b>247,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000.00	25,000.00	0.00	132,000.00	145,200.00	145,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000.00	40,000.00	14,000.00	93,000.00	102,300.00	102,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>18,000.00</b>	<b>19,800.00</b>	<b>19,800.00</b>
22020501	LOCAL TRAINING	0.00	30,000.00	30,000.00	18,000.00	19,800.00	19,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>19,800.00</b>	<b>19,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,000.00	0.00	18,000.00	19,800.00	19,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>130,000.00</b>	<b>140,000.00</b>	<b>53,000.00</b>	<b>58,300.00</b>	<b>58,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	80,000.00	44,000.00	48,400.00	48,400.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000.00	60,000.00	9,000.00	9,900.00	9,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,530.65</b>	<b>10,000.00</b>	<b>5,514.92</b>	<b>9,000.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,530.65	10,000.00	5,514.92	9,000.00	9,900.00	9,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,201.75</b>	<b>922,900.00</b>	<b>150,000.00</b>	<b>923,000.00</b>	<b>1,015,300.00</b>	<b>1,015,300.00</b>
22021004	MEDICAL EXPENSES-LOCAL	125,000.00	80,000.00	150,000.00	115,000.00	126,500.00	126,500.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	351,000.00	386,100.00	386,100.00
22021025	OTHER MISCELLANEOUS EXPENSES	325,201.75	642,900.00	0.00	457,000.00	502,700.00	502,700.00

<b>011118500100 Department of Chieftaincy Affairs</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>35,748,299.45</b>	<b>33,728,600.00</b>	<b>1,442,310.82</b>	<b>32,586,000.00</b>	<b>142,844,600.00</b>	<b>142,844,600.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,298,299.45</b>	<b>3,728,600.00</b>	<b>1,442,310.82</b>	<b>2,586,000.00</b>	<b>2,844,600.00</b>	<b>2,844,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,298,299.45</b>	<b>3,728,600.00</b>	<b>1,442,310.82</b>	<b>2,586,000.00</b>	<b>2,844,600.00</b>	<b>2,844,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,043,016.00</b>	<b>600,000.00</b>	<b>345,000.00</b>	<b>398,000.00</b>	<b>437,800.00</b>	<b>437,800.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,000.00	400,000.00	340,000.00	343,000.00	377,300.00	377,300.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	198,016.00	200,000.00	5,000.00	55,000.00	60,500.00	60,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>109,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	99,000.00	120,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	20,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>220,800.00</b>	<b>660,600.00</b>	<b>370,000.00</b>	<b>650,000.00</b>	<b>715,000.00</b>	<b>715,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	528,600.00	370,000.00	650,000.00	715,000.00	715,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	100,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,800.00	15,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	17,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>72,800.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	72,800.00	75,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,800.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	8,800.00	15,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,800.00</b>	<b>41,000.00</b>	<b>27,200.00</b>	<b>55,000.00</b>	<b>60,500.00</b>	<b>60,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,800.00	30,000.00	27,200.00	55,000.00	60,500.00	60,500.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	11,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>39,883.45</b>	<b>22,000.00</b>	<b>3,510.82</b>	<b>5,000.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,883.45	22,000.00	3,510.82	5,000.00	5,500.00	5,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,773,200.00</b>	<b>2,175,000.00</b>	<b>696,600.00</b>	<b>1,478,000.00</b>	<b>1,625,800.00</b>	<b>1,625,800.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	70,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	150,000.00	200,000.00	0.00	542,000.00	596,200.00	596,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,523,200.00	1,805,000.00	696,600.00	936,000.00	1,029,600.00	1,029,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,450,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,450,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,450,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19,450,000.00	20,000,000.00	0.00	20,000,000.00	140,000,000.00	140,000,000.00

<b>016100100100 Office of the Secretary to the State Government</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>531,978,092.01</b>	<b>2,333,182,000.00</b>	<b>194,423,322.62</b>	<b>3,107,650,000.00</b>	<b>3,308,415,000.00</b>	<b>3,308,415,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,503,104.13</b>	<b>349,364,700.00</b>	<b>7,132,357.18</b>	<b>1,021,216,000.00</b>	<b>1,123,337,600.00</b>	<b>1,123,337,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,348,315.59</b>	<b>346,644,000.00</b>	<b>5,845,505.45</b>	<b>243,410,000.00</b>	<b>267,751,000.00</b>	<b>267,751,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,348,315.59</b>	<b>346,644,000.00</b>	<b>5,845,505.45</b>	<b>243,410,000.00</b>	<b>267,751,000.00</b>	<b>267,751,000.00</b>
21010101	BASIC-SALARY	3,467,049.96	3,572,000.00	2,613,818.99	14,159,000.00	15,574,900.00	15,574,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,881,265.63	343,072,000.00	3,231,686.46	229,251,000.00	252,176,100.00	252,176,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,154,788.54</b>	<b>2,720,700.00</b>	<b>1,286,851.73</b>	<b>777,806,000.00</b>	<b>855,586,600.00</b>	<b>855,586,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,154,788.54</b>	<b>2,720,700.00</b>	<b>1,286,851.73</b>	<b>777,806,000.00</b>	<b>855,586,600.00</b>	<b>855,586,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	605,086.23	815,000.00	209,534.58	1,135,000.00	1,248,500.00	1,248,500.00
21020103	TRANSPORT ALLOWANCE	177,962.81	265,000.00	96,692.50	524,000.00	576,400.00	576,400.00
21020104	MEAL SUBSIDY	79,402.64	54,000.00	23,589.06	128,000.00	140,800.00	140,800.00
21020105	UTILITY ALLOWANCE	86,993.76	188,000.00	85,823.04	465,000.00	511,500.00	511,500.00
21020107	LEAVE ALLOWANCE	0.00	389,000.00	231,136.00	1,252,000.00	1,377,200.00	1,377,200.00
21020111	CLINICAL ALLOWANCE	0.00	18,200.00	21,191.40	115,000.00	126,500.00	126,500.00
21020135	FURNITURE ALLOWANCE	205,343.10	645,000.00	376,364.88	2,039,000.00	2,242,900.00	2,242,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	346,500.00	242,520.27	1,314,000.00	1,445,400.00	1,445,400.00
21020146	CONSOLIDATED POLITICAL OFFICE HOLDERS' ALLOWANCES	0.00	0.00	0.00	770,834,000.00	847,917,400.00	847,917,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>492,592,043.88</b>	<b>1,483,817,300.00</b>	<b>135,347,236.14</b>	<b>1,411,434,000.00</b>	<b>1,552,577,400.00</b>	<b>1,552,577,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>492,592,043.88</b>	<b>1,383,817,300.00</b>	<b>135,347,236.14</b>	<b>1,411,434,000.00</b>	<b>1,552,577,400.00</b>	<b>1,552,577,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,520,453.69</b>	<b>52,318,700.00</b>	<b>19,441,244.22</b>	<b>117,468,000.00</b>	<b>129,214,800.00</b>	<b>129,214,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,798,353.02	10,000,000.00	1,606,000.00	16,359,000.00	17,994,900.00	17,994,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,033,409.17	21,414,700.00	15,253,822.72	32,663,000.00	35,929,300.00	35,929,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	309,000.00	2,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,150,000.00	2,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	3,979,691.50	8,000,000.00	2,581,421.50	8,775,000.00	9,652,500.00	9,652,500.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	2,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	250,000.00	2,952,000.00	0.00	10,530,000.00	11,583,000.00	11,583,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	2,952,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020109	PER-DIEM/ESTACODES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,809,907.50</b>	<b>7,655,000.00</b>	<b>490,000.00</b>	<b>23,268,000.00</b>	<b>25,594,800.00</b>	<b>25,594,800.00</b>
22020201	ELECTRICITY CHARGES	25,934,200.00	1,905,000.00	20,000.00	44,000.00	48,400.00	48,400.00
22020202	TELEPHONE CHARGES	30,000,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020203	INTERNET ACCESS CHARGES	5,707.50	2,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020205	WATER RATES	470,000.00	1,000,000.00	470,000.00	873,000.00	960,300.00	960,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	0.00	176,000.00	193,600.00	193,600.00
22020209	OTHER UTILITY CHARGES	400,000.00	500,000.00	0.00	16,689,000.00	18,357,900.00	18,357,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,830,600.00</b>	<b>3,650,000.00</b>	<b>1,293,000.00</b>	<b>15,704,000.00</b>	<b>17,274,400.00</b>	<b>17,274,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	993,200.00	1,630,000.00	1,248,000.00	5,856,000.00	6,441,600.00	6,441,600.00
22020302	BOOKS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020304	MAGAZINES & PERIODICALS	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	300,000.00	45,000.00	439,000.00	482,900.00	482,900.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	518,400.00	1,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,109,361.00</b>	<b>30,285,000.00</b>	<b>2,076,750.00</b>	<b>16,209,000.00</b>	<b>17,829,900.00</b>	<b>17,829,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,928,911.00	4,000,000.00	271,500.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	563,000.00	3,500,000.00	36,400.00	3,045,000.00	3,349,500.00	3,349,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	657,700.00	8,523,000.00	257,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,000.00	2,000,000.00	452,950.00	2,633,000.00	2,896,300.00	2,896,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,000.00	2,262,000.00	44,800.00	2,633,000.00	2,896,300.00	2,896,300.00
22020406	OTHER MAINTENANCE SERVICES	1,024,750.00	10,000,000.00	1,014,100.00	5,265,000.00	5,791,500.00	5,791,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,191,579.00</b>	<b>21,146,600.00</b>	<b>7,176,579.00</b>	<b>19,253,000.00</b>	<b>21,178,300.00</b>	<b>21,178,300.00</b>
22020501	LOCAL TRAINING	1,564,579.00	5,418,000.00	240,579.00	4,827,000.00	5,309,700.00	5,309,700.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020503	OTHER TRAININGS	0.00	1,500,000.00	376,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	627,000.00	9,228,600.00	6,560,000.00	8,721,000.00	9,593,100.00	9,593,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,672,500.00</b>	<b>18,146,600.00</b>	<b>6,478,000.00</b>	<b>14,584,000.00</b>	<b>16,042,400.00</b>	<b>16,042,400.00</b>
22020601	SECURITY SERVICES	5,806,500.00	8,000,000.00	2,408,000.00	7,020,000.00	7,722,000.00	7,722,000.00
22020603	RESIDENTIAL RENT	0.00	5,600.00	0.00	8,000.00	8,800.00	8,800.00
22020605	CLEANING & FUMIGATION SERVICES	8,866,000.00	10,141,000.00	4,070,000.00	7,556,000.00	8,311,600.00	8,311,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>11,146,000.00</b>	<b>12,260,600.00</b>	<b>12,260,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020709	OTHER CONSULTING SERVICES	240,000.00	2,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,782,381.54</b>	<b>4,500,000.00</b>	<b>945,757.38</b>	<b>4,388,000.00</b>	<b>4,826,800.00</b>	<b>4,826,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,017,381.54	2,000,000.00	594,757.38	2,194,000.00	2,413,400.00	2,413,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	735,000.00	2,000,000.00	351,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>661,945.53</b>	<b>14,581,200.00</b>	<b>10,124,864.63</b>	<b>14,010,000.00</b>	<b>15,411,000.00</b>	<b>15,411,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,945.53	14,431,200.00	10,124,864.63	13,878,000.00	15,265,800.00	15,265,800.00
22020902	INSURANCE PREMIUM	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>345,773,315.62</b>	<b>1,226,834,200.00</b>	<b>87,321,040.91</b>	<b>1,175,404,000.00</b>	<b>1,292,944,400.00</b>	<b>1,292,944,400.00</b>
22021001	REFRESHMENT & MEALS	1,064,902.00	1,797,000.00	224,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,210,500.00	2,000,000.00	92,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22021004	MEDICAL EXPENSES-LOCAL	2,390,000.00	2,000,000.00	585,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22021006	POSTAGES & COURIER SERVICES	26,025.00	37,200.00	0.00	47,000.00	51,700.00	51,700.00
22021007	WELFARE PACKAGES	1,618,300.00	3,000,000.00	91,000.00	8,775,000.00	9,652,500.00	9,652,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	60,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	2,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,240,000.00	2,000,000.00	1,525,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22021022	YOUTH CORPERS ALLOWANCE	40,000.00	500,000.00	20,000.00	439,000.00	482,900.00	482,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	225,000.00	2,000,000.00	225,000.00	12,589,000.00	13,847,900.00	13,847,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	334,618,588.62	1,205,000,000.00	83,649,040.91	1,117,639,000.00	1,229,402,900.00	1,229,402,900.00
22021026	MONITORING AND EVALUATION RECURRENT	620,000.00	2,000,000.00	40,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021027	DAILY RATED ALLOWANCE	1,720,000.00	2,500,000.00	810,000.00	14,414,000.00	15,855,400.00	15,855,400.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,882,944.00</b>	<b>500,000,000.00</b>	<b>51,943,729.30</b>	<b>675,000,000.00</b>	<b>632,500,000.00</b>	<b>632,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,882,944.00</b>	<b>214,000,000.00</b>	<b>34,751,422.81</b>	<b>353,500,000.00</b>	<b>278,850,000.00</b>	<b>278,850,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,882,944.00</b>	<b>214,000,000.00</b>	<b>34,751,422.81</b>	<b>353,500,000.00</b>	<b>278,850,000.00</b>	<b>278,850,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,882,944.00	153,000,000.00	34,751,422.81	294,500,000.00	213,950,000.00	213,950,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	53,000,000.00	0.00	52,000,000.00	57,200,000.00	57,200,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>258,000,000.00</b>	<b>17,192,306.49</b>	<b>184,500,000.00</b>	<b>202,950,000.00</b>	<b>202,950,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>258,000,000.00</b>	<b>17,192,306.49</b>	<b>184,500,000.00</b>	<b>202,950,000.00</b>	<b>202,950,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	3,000,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	239,000,000.00	17,192,306.49	174,500,000.00	191,950,000.00	191,950,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>148,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>148,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	65,000,000.00	71,500,000.00	71,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	20,000,000.00	0.00	70,000,000.00	77,000,000.00	77,000,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016102100300</b>	<b>Poverty Alleviation Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>18,155,624.05</b>	<b>3,489,800,000.00</b>	<b>1,622,228,494.71</b>	<b>2,295,168,380.00</b>	<b>2,302,040,780.00</b>	<b>2,302,040,780.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,155,624.05</b>	<b>86,800,000.00</b>	<b>36,103,494.71</b>	<b>68,724,000.00</b>	<b>75,596,400.00</b>	<b>75,596,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,155,624.05</b>	<b>86,800,000.00</b>	<b>36,103,494.71</b>	<b>68,724,000.00</b>	<b>75,596,400.00</b>	<b>75,596,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>467,080.00</b>	<b>7,000,000.00</b>	<b>449,260.00</b>	<b>6,759,000.00</b>	<b>7,434,900.00</b>	<b>7,434,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,080.00	3,500,000.00	449,260.00	4,388,000.00	4,826,800.00	4,826,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020109	PER-DIEM/ESTACODES	35,000.00	1,000,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>54,090.00</b>	<b>1,230,000.00</b>	<b>1,353,000.00</b>	<b>1,353,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	39,090.00	176,000.00	193,600.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	15,000.00	439,000.00	482,900.00	482,900.00
22020205	WATER RATES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020209	OTHER UTILITY CHARGES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>341,900.00</b>	<b>8,600,000.00</b>	<b>428,450.00</b>	<b>6,234,000.00</b>	<b>6,857,400.00</b>	<b>6,857,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	288,450.00	1,000,000.00	78,450.00	878,000.00	965,800.00	965,800.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,450.00	3,000,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	2,000,000.00	350,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>803,600.00</b>	<b>9,000,000.00</b>	<b>155,000.00</b>	<b>7,899,000.00</b>	<b>8,688,900.00</b>	<b>8,688,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,700.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,500.00	4,000,000.00	155,000.00	3,510,000.00	3,861,000.00	3,861,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,000.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,800.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020406	OTHER MAINTENANCE SERVICES	244,600.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>330,000.00</b>	<b>18,450,000.00</b>	<b>0.00</b>	<b>14,874,000.00</b>	<b>16,361,400.00</b>	<b>16,361,400.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020503	OTHER TRAININGS	330,000.00	14,450,000.00	0.00	11,364,000.00	12,500,400.00	12,500,400.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>730,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020602	OFFICE RENT	730,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,370,000.00</b>	<b>2,607,000.00</b>	<b>2,607,000.00</b>
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020709	OTHER CONSULTING SERVICES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>1,350,000.00</b>	<b>146,000.00</b>	<b>1,186,000.00</b>	<b>1,304,600.00</b>	<b>1,304,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	600,000.00	146,000.00	527,000.00	579,700.00	579,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020806	COOKING GAS/FUEL COST	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>196,544.05</b>	<b>500,000.00</b>	<b>28,032,994.71</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,544.05	500,000.00	28,032,994.71	439,000.00	482,900.00	482,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,186,500.00</b>	<b>35,500,000.00</b>	<b>6,837,700.00</b>	<b>26,416,000.00</b>	<b>29,057,600.00</b>	<b>29,057,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	301,000.00	1,500,000.00	70,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	176,000.00	193,600.00	193,600.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	800,000.00	305,000.00	702,000.00	772,200.00	772,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,750,500.00	17,000,000.00	3,489,700.00	10,530,000.00	11,583,000.00	11,583,000.00
22021027	DAILY RATED ALLOWANCE	1,135,000.00	14,000,000.00	2,973,000.00	12,285,000.00	13,513,500.00	13,513,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,400,000,000.00</b>	<b>1,586,125,000.00</b>	<b>2,226,444,380.00</b>	<b>2,226,444,380.00</b>	<b>2,226,444,380.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>30,000,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>30,000,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	30,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020128	OTHER CONSTRUCTION	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,304,000,000.00</b>	<b>1,556,125,000.00</b>	<b>2,090,444,380.00</b>	<b>2,090,444,380.00</b>	<b>2,090,444,380.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,304,000,000.00</b>	<b>1,556,125,000.00</b>	<b>2,090,444,380.00</b>	<b>2,090,444,380.00</b>	<b>2,090,444,380.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,476,000,000.00	174,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	1,828,000,000.00	1,382,125,000.00	1,590,444,380.00	1,590,444,380.00	1,590,444,380.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>20,755,573.16</b>	<b>973,699,100.00</b>	<b>52,428,946.29</b>	<b>841,469,000.00</b>	<b>925,615,900.00</b>	<b>925,615,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,801,670.26</b>	<b>15,199,100.00</b>	<b>6,509,824.54</b>	<b>8,303,000.00</b>	<b>9,133,300.00</b>	<b>9,133,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,401,499.88</b>	<b>6,657,300.00</b>	<b>4,994,463.92</b>	<b>5,677,000.00</b>	<b>6,244,700.00</b>	<b>6,244,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,401,499.88</b>	<b>6,657,300.00</b>	<b>4,994,463.92</b>	<b>5,677,000.00</b>	<b>6,244,700.00</b>	<b>6,244,700.00</b>
21010101	BASIC-SALARY	2,641,499.88	4,443,000.00	1,974,463.92	3,181,000.00	3,499,100.00	3,499,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,760,000.00	2,214,300.00	3,020,000.00	2,496,000.00	2,745,600.00	2,745,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,400,170.38</b>	<b>8,541,800.00</b>	<b>1,515,360.62</b>	<b>2,626,000.00</b>	<b>2,888,600.00</b>	<b>2,888,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,400,170.38</b>	<b>8,541,800.00</b>	<b>1,515,360.62</b>	<b>2,626,000.00</b>	<b>2,888,600.00</b>	<b>2,888,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	484,766.15	1,594,000.00	126,351.44	205,000.00	225,500.00	225,500.00
21020103	TRANSPORT ALLOWANCE	182,112.64	1,055,000.00	114,247.00	186,000.00	204,600.00	204,600.00
21020104	MEAL SUBSIDY	81,956.62	100,000.00	21,654.55	37,000.00	40,700.00	40,700.00
21020105	UTILITY ALLOWANCE	100,292.40	1,437,000.00	90,224.75	147,000.00	161,700.00	161,700.00
21020106	ENTERTAINMENT ALLOWANCE	7,960.24	122,000.00	8,869.98	16,000.00	17,600.00	17,600.00
21020107	LEAVE ALLOWANCE	144,553.44	445,000.00	208,905.36	338,000.00	371,800.00	371,800.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	1,634,000.00	252,968.52	409,000.00	449,900.00	449,900.00
21020109	SHIFT ALLOWANCE	0.00	134,600.00	94,217.04	153,000.00	168,300.00	168,300.00
21020111	CLINICAL ALLOWANCE	0.00	19,200.00	13,419.48	38,000.00	41,800.00	41,800.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	67,300.00	47,108.52	229,000.00	251,900.00	251,900.00
21020135	FURNITURE ALLOWANCE	109,422.01	1,648,000.00	204,137.08	330,000.00	363,000.00	363,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	285,700.00	333,256.90	538,000.00	591,800.00	591,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,953,902.90</b>	<b>958,500,000.00</b>	<b>45,919,121.75</b>	<b>833,166,000.00</b>	<b>916,482,600.00</b>	<b>916,482,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,953,902.90</b>	<b>958,500,000.00</b>	<b>45,919,121.75</b>	<b>833,166,000.00</b>	<b>916,482,600.00</b>	<b>916,482,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,035,320.00</b>	<b>745,000,000.00</b>	<b>43,708,400.00</b>	<b>572,566,000.00</b>	<b>629,822,600.00</b>	<b>629,822,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,320.00	3,000,000.00	328,400.00	2,633,000.00	2,896,300.00	2,896,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	716,000.00	3,000,000.00	246,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	326,000,000.00	0.00	231,899,000.00	255,088,900.00	255,088,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	3,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	150,000,000.00	43,134,000.00	131,625,000.00	144,787,500.00	144,787,500.00
22020109	PER-DIEM/ESTACODES	0.00	245,000,000.00	0.00	195,000,000.00	214,500,000.00	214,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>733,362.90</b>	<b>4,130,000.00</b>	<b>225,750.00</b>	<b>2,749,000.00</b>	<b>3,023,900.00</b>	<b>3,023,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020203	INTERNET ACCESS CHARGES	733,362.90	2,500,000.00	225,750.00	1,317,000.00	1,448,700.00	1,448,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020205	WATER RATES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020209	OTHER UTILITY CHARGES	0.00	630,000.00	0.00	553,000.00	608,300.00	608,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>405,850.00</b>	<b>27,450,000.00</b>	<b>70,000.00</b>	<b>19,703,000.00</b>	<b>21,673,300.00</b>	<b>21,673,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	211,850.00	1,000,000.00	40,000.00	878,000.00	965,800.00	965,800.00
22020302	BOOKS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	1,500,000.00	30,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	15,250,000.00	0.00	8,995,000.00	9,894,500.00	9,894,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	19,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>946,100.00</b>	<b>9,500,000.00</b>	<b>222,650.00</b>	<b>12,726,000.00</b>	<b>13,998,600.00</b>	<b>13,998,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	123,300.00	5,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	79,800.00	500,000.00	12,050.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	128,500.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	162,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	441,000.00	1,000,000.00	210,600.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	11,500.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>419,000.00</b>	<b>83,500,000.00</b>	<b>241,800.00</b>	<b>63,150,000.00</b>	<b>69,465,000.00</b>	<b>69,465,000.00</b>
22020601	SECURITY SERVICES	160,000.00	2,500,000.00	220,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020602	OFFICE RENT	0.00	50,000,000.00	0.00	33,042,000.00	36,346,200.00	36,346,200.00
22020603	RESIDENTIAL RENT	226,000.00	25,000,000.00	0.00	22,209,000.00	24,429,900.00	24,429,900.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020605	CLEANING & FUMIGATION SERVICES	33,000.00	1,000,000.00	21,800.00	878,000.00	965,800.00	965,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>370,000.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>357,500.00</b>	<b>357,500.00</b>
22020701	FINANCIAL CONSULTING	0.00	370,000.00	0.00	325,000.00	357,500.00	357,500.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>608,680.00</b>	<b>4,600,000.00</b>	<b>240,000.00</b>	<b>5,793,000.00</b>	<b>6,372,300.00</b>	<b>6,372,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	83,680.00	3,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020803	PLANT / GENERATOR FUEL COST	525,000.00	1,500,000.00	240,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>890.00</b>	<b>1,450,000.00</b>	<b>521.75</b>	<b>1,273,000.00</b>	<b>1,400,300.00</b>	<b>1,400,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	890.00	1,000,000.00	521.75	878,000.00	965,800.00	965,800.00
22020902	INSURANCE PREMIUM	0.00	450,000.00	0.00	395,000.00	434,500.00	434,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,804,700.00</b>	<b>82,500,000.00</b>	<b>1,210,000.00</b>	<b>154,881,000.00</b>	<b>170,369,100.00</b>	<b>170,369,100.00</b>
22021001	REFRESHMENT & MEALS	45,600.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	386,000.00	5,500,000.00	0.00	5,265,000.00	5,791,500.00	5,791,500.00
22021003	PUBLICITY & ADVERTISEMENTS	570,000.00	2,500,000.00	240,000.00	3,510,000.00	3,861,000.00	3,861,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,500,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021007	WELFARE PACKAGES	250,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	45,000.00	2,500,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,508,100.00	60,000,000.00	245,000.00	131,625,000.00	144,787,500.00	144,787,500.00
22021027	DAILY RATED ALLOWANCE	0.00	3,000,000.00	725,000.00	4,388,000.00	4,826,800.00	4,826,800.00

<b>016103800100</b>	<b>Christian Pilgrims Welfare Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>220,738,868.53</b>	<b>756,128,000.00</b>	<b>139,543,906.71</b>	<b>400,291,000.00</b>	<b>440,320,100.00</b>	<b>440,320,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,521,138.78</b>	<b>7,859,200.00</b>	<b>7,272,895.96</b>	<b>7,508,000.00</b>	<b>8,258,800.00</b>	<b>8,258,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,853,548.26</b>	<b>5,233,100.00</b>	<b>6,526,930.34</b>	<b>6,133,000.00</b>	<b>6,746,300.00</b>	<b>6,746,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,853,548.26</b>	<b>5,233,100.00</b>	<b>6,526,930.34</b>	<b>6,133,000.00</b>	<b>6,746,300.00</b>	<b>6,746,300.00</b>
21010101	BASIC-SALARY	1,890,925.68	1,919,000.00	1,486,802.26	2,396,000.00	2,635,600.00	2,635,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,962,622.58	3,314,100.00	5,040,128.08	3,737,000.00	4,110,700.00	4,110,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>667,590.52</b>	<b>2,626,100.00</b>	<b>745,965.62</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>	<b>1,512,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>667,590.52</b>	<b>2,626,100.00</b>	<b>745,965.62</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>	<b>1,512,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	330,396.12	546,000.00	117,399.82	191,000.00	210,100.00	210,100.00
21020103	TRANSPORT ALLOWANCE	101,299.86	594,000.00	71,136.60	115,000.00	126,500.00	126,500.00
21020104	MEAL SUBSIDY	47,918.76	130,000.00	14,595.03	25,000.00	27,500.00	27,500.00
21020105	UTILITY ALLOWANCE	53,992.08	278,000.00	53,992.08	88,000.00	96,800.00	96,800.00
21020107	LEAVE ALLOWANCE	0.00	592,000.00	110,299.00	179,000.00	196,900.00	196,900.00
21020111	CLINICAL ALLOWANCE	0.00	11,300.00	7,846.02	23,000.00	25,300.00	25,300.00
21020135	FURNITURE ALLOWANCE	133,983.70	271,000.00	228,094.56	369,000.00	405,900.00	405,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	203,800.00	142,602.51	385,000.00	423,500.00	423,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,217,729.75</b>	<b>748,268,800.00</b>	<b>132,271,010.75</b>	<b>392,783,000.00</b>	<b>432,061,300.00</b>	<b>432,061,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>208,217,729.75</b>	<b>748,268,800.00</b>	<b>132,271,010.75</b>	<b>392,783,000.00</b>	<b>432,061,300.00</b>	<b>432,061,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>182,627,402.00</b>	<b>640,250,800.00</b>	<b>118,976,941.00</b>	<b>268,629,000.00</b>	<b>295,491,900.00</b>	<b>295,491,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	230,000.00	1,746,000.00	148,591.00	3,231,000.00	3,554,100.00	3,554,100.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	182,397,402.00	634,112,800.00	118,828,350.00	260,000,000.00	286,000,000.00	286,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	4,392,000.00	0.00	5,398,000.00	5,937,800.00	5,937,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,169,000.00</b>	<b>0.00</b>	<b>8,825,000.00</b>	<b>9,707,500.00</b>	<b>9,707,500.00</b>
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,714,000.00	0.00	5,015,000.00	5,516,500.00	5,516,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,041,000.00	0.00	3,546,000.00	3,900,600.00	3,900,600.00
22020206	SEWERAGE CHARGES	0.00	114,000.00	0.00	264,000.00	290,400.00	290,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,783,708.00</b>	<b>55,285,000.00</b>	<b>5,587,000.00</b>	<b>43,935,000.00</b>	<b>48,328,500.00</b>	<b>48,328,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	353,008.00	2,280,000.00	257,000.00	5,511,000.00	6,062,100.00	6,062,100.00
22020302	BOOKS	0.00	100,000.00	0.00	264,000.00	290,400.00	290,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	905,000.00	0.00	1,672,000.00	1,839,200.00	1,839,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,800,700.00	45,000,000.00	5,330,000.00	26,835,000.00	29,518,500.00	29,518,500.00
22020309	UNIFORMS & OTHER CLOTHING	630,000.00	7,000,000.00	0.00	9,653,000.00	10,618,300.00	10,618,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,745,180.00</b>	<b>11,405,000.00</b>	<b>1,125,500.00</b>	<b>19,395,000.00</b>	<b>21,334,500.00</b>	<b>21,334,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,029,400.00	2,500,000.00	416,700.00	4,388,000.00	4,826,800.00	4,826,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	1,800,000.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,714,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	146,000.00	1,679,000.00	143,800.00	2,194,000.00	2,413,400.00	2,413,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,500.00	1,362,000.00	565,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020406	OTHER MAINTENANCE SERVICES	32,280.00	1,350,000.00	0.00	1,141,000.00	1,255,100.00	1,255,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,036,000.00</b>	<b>0.00</b>	<b>3,686,000.00</b>	<b>4,054,600.00</b>	<b>4,054,600.00</b>
22020501	LOCAL TRAINING	0.00	2,036,000.00	0.00	3,686,000.00	4,054,600.00	4,054,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
22020601	SECURITY SERVICES	25,000.00	1,050,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>614,000.00</b>	<b>20,000.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	114,000.00	0.00	439,000.00	482,900.00	482,900.00
22020703	LEGAL SERVICES	0.00	500,000.00	20,000.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>623,881.00</b>	<b>3,000,000.00</b>	<b>158,000.00</b>	<b>4,388,000.00</b>	<b>4,826,800.00</b>	<b>4,826,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	551,881.00	1,500,000.00	16,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020803	PLANT / GENERATOR FUEL COST	72,000.00	1,500,000.00	142,000.00	2,194,000.00	2,413,400.00	2,413,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>93,703.75</b>	<b>227,000.00</b>	<b>1,030.75</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	93,703.75	227,000.00	1,030.75	264,000.00	290,400.00	290,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,318,855.00</b>	<b>29,732,000.00</b>	<b>6,402,539.00</b>	<b>40,150,000.00</b>	<b>44,165,000.00</b>	<b>44,165,000.00</b>
22021001	REFRESHMENT & MEALS	992,295.00	3,000,000.00	228,000.00	4,520,000.00	4,972,000.00	4,972,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	478,260.00	2,500,000.00	889,539.00	4,388,000.00	4,826,800.00	4,826,800.00
22021003	PUBLICITY & ADVERTISEMENTS	2,320,000.00	2,488,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22021004	MEDICAL EXPENSES-LOCAL	504,750.00	1,357,000.00	304,500.00	1,580,000.00	1,738,000.00	1,738,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	46,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	288,800.00	3,000,000.00	80,000.00	3,949,000.00	4,343,900.00	4,343,900.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021009	SPORTING ACTIVITIES	0.00	227,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	50,000.00	181,000.00	0.00	176,000.00	193,600.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,684,750.00	15,933,000.00	4,900,500.00	21,938,000.00	24,131,800.00	24,131,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016105200100</b>	<b>NEPAD/APRM</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>8,103,815.66</b>	<b>110,830,300.00</b>	<b>4,978,949.92</b>	<b>109,930,000.00</b>	<b>311,723,000.00</b>	<b>311,723,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,103,815.66</b>	<b>8,830,300.00</b>	<b>2,378,949.92</b>	<b>7,930,000.00</b>	<b>8,723,000.00</b>	<b>8,723,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,103,815.66</b>	<b>8,830,300.00</b>	<b>2,378,949.92</b>	<b>7,930,000.00</b>	<b>8,723,000.00</b>	<b>8,723,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>698,000.00</b>	<b>859,000.00</b>	<b>160,000.00</b>	<b>1,932,000.00</b>	<b>2,125,200.00</b>	<b>2,125,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	615,000.00	676,500.00	676,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	453,000.00	559,000.00	160,000.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	245,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22020109	PER-DIEM/ESTACODES	0.00	200,000.00	0.00	351,000.00	386,100.00	386,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,000.00</b>	<b>267,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>126,500.00</b>	<b>126,500.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	27,000.00	29,700.00	29,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020209	OTHER UTILITY CHARGES	55,000.00	67,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>727,000.00</b>	<b>1,382,900.00</b>	<b>722,400.00</b>	<b>888,000.00</b>	<b>976,800.00</b>	<b>976,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,000.00	982,900.00	688,000.00	527,000.00	579,700.00	579,700.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	9,000.00	9,900.00	9,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	204,000.00	400,000.00	34,400.00	264,000.00	290,400.00	290,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>884,301.00</b>	<b>1,322,200.00</b>	<b>610,450.00</b>	<b>461,000.00</b>	<b>507,100.00</b>	<b>507,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,000.00	300,000.00	0.00	44,000.00	48,400.00	48,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,000.00	300,700.00	210,450.00	220,000.00	242,000.00	242,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000.00	150,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	179,301.00	571,500.00	400,000.00	44,000.00	48,400.00	48,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020501	LOCAL TRAINING	120,000.00	250,000.00	0.00	88,000.00	96,800.00	96,800.00
22020503	OTHER TRAININGS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>126,500.00</b>	<b>126,500.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	71,000.00	78,100.00	78,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>106,000.00</b>	<b>116,600.00</b>	<b>116,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	9,000.00	9,900.00	9,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	0.00	150,000.00	0.00	9,000.00	9,900.00	9,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>490,000.00</b>	<b>267,000.00</b>	<b>0.00</b>	<b>98,000.00</b>	<b>107,800.00</b>	<b>107,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	430,000.00	67,000.00	0.00	27,000.00	29,700.00	29,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	0.00	0.00	27,000.00	29,700.00	29,700.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,514.66</b>	<b>27,000.00</b>	<b>3,949.92</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,514.66	27,000.00	3,949.92	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,119,000.00</b>	<b>4,305,200.00</b>	<b>882,150.00</b>	<b>3,995,000.00</b>	<b>4,394,500.00</b>	<b>4,394,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	207,200.00	145,000.00	44,000.00	48,400.00	48,400.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	200,000.00	50,000.00	44,000.00	48,400.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000.00	0.00	27,000.00	29,700.00	29,700.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	18,000.00	19,800.00	19,800.00
22021007	WELFARE PACKAGES	51,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,659,000.00	1,318,000.00	120,000.00	1,053,000.00	1,158,300.00	1,158,300.00
22021026	MONITORING AND EVALUATION RECURRENT	1,794,000.00	700,000.00	274,150.00	1,755,000.00	1,930,500.00	1,930,500.00
22021027	DAILY RATED ALLOWANCE	425,000.00	1,500,000.00	293,000.00	878,000.00	965,800.00	965,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>2,600,000.00</b>	<b>102,000,000.00</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>2,600,000.00</b>	<b>102,000,000.00</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>2,600,000.00</b>	<b>102,000,000.00</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	2,600,000.00	70,000,000.00	210,000,000.00	210,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	30,000,000.00	90,000,000.00	90,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00

<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,793,967,222.73</b>	<b>5,381,292,006.60</b>	<b>1,097,931,591.22</b>	<b>7,918,657,592.00</b>	<b>8,393,057,500.00</b>	<b>8,393,057,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>416,688,062.26</b>	<b>892,155,400.00</b>	<b>288,877,072.16</b>	<b>896,922,000.00</b>	<b>546,614,200.00</b>	<b>546,614,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>249,777,648.58</b>	<b>328,351,000.00</b>	<b>138,144,967.37</b>	<b>460,921,000.00</b>	<b>177,013,100.00</b>	<b>177,013,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>249,777,648.58</b>	<b>328,351,000.00</b>	<b>138,144,967.37</b>	<b>460,921,000.00</b>	<b>177,013,100.00</b>	<b>177,013,100.00</b>
21010101	BASIC-SALARY	81,131,537.18	105,514,000.00	60,469,455.16	97,355,000.00	107,090,500.00	107,090,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	168,646,111.40	222,837,000.00	77,675,512.21	363,566,000.00	69,922,600.00	69,922,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,910,413.68</b>	<b>401,954,400.00</b>	<b>150,732,104.79</b>	<b>342,986,000.00</b>	<b>267,284,600.00</b>	<b>267,284,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>166,910,413.68</b>	<b>401,954,400.00</b>	<b>150,732,104.79</b>	<b>342,986,000.00</b>	<b>267,284,600.00</b>	<b>267,284,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	50,614,528.35	79,214,000.00	17,474,092.18	28,134,000.00	30,947,400.00	30,947,400.00
21020103	TRANSPORT ALLOWANCE	12,369,580.35	30,568,000.00	5,334,031.96	8,589,000.00	9,447,900.00	9,447,900.00
21020104	MEAL SUBSIDY	3,149,585.69	8,089,000.00	833,662.66	1,344,000.00	1,478,400.00	1,478,400.00
21020105	UTILITY ALLOWANCE	6,923,345.73	15,091,000.00	5,451,566.21	8,779,000.00	9,656,900.00	9,656,900.00
21020106	ENTERTAINMENT ALLOWANCE	4,153,091.70	24,142,000.00	4,319,775.35	6,955,000.00	7,650,500.00	7,650,500.00
21020107	LEAVE ALLOWANCE	13,504,683.12	5,080,000.00	3,631,749.81	5,849,000.00	6,433,900.00	6,433,900.00
21020108	DOMESTIC STAFF ALLOWANCE	26,782,808.15	51,021,000.00	28,646,298.46	46,121,000.00	50,733,100.00	50,733,100.00
21020109	SHIFT ALLOWANCE	479,024.00	2,658,000.00	299,611.23	485,000.00	533,500.00	533,500.00
21020110	CALL DUTY ALLOWANCE	2,709,373.33	110,200.00	77,137.53	126,000.00	138,600.00	138,600.00
21020111	CLINICAL ALLOWANCE	11,933,479.45	13,600,900.00	14,403,433.93	23,190,000.00	25,509,000.00	25,509,000.00
21020117	OUTFIT ALLOWANCE	9,356,581.25	27,660,000.00	3,601,916.18	5,801,000.00	6,381,100.00	6,381,100.00
21020118	SIWES ALLOWANCE	1,727,072.72	204,000.00	142,779.00	385,000.00	423,500.00	423,500.00
21020122	HARDSHIP ALLOWANCE	47,838.45	18,115,000.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	406,900.00	284,762.46	460,000.00	506,000.00	506,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020124	MEDICAL STUDENTS ALLOWANCE	2,581,818.32	10,903,000.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	1,761,164.12	2,456,600.00	1,719,590.65	2,771,000.00	3,048,100.00	3,048,100.00
21020126	TORCHLIGHT ALLOWANCE	1,868,356.20	2,474,000.00	63,988.44	104,000.00	114,400.00	114,400.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	132,622.48	5,046,100.00	5,923,935.26	9,538,000.00	10,491,800.00	10,491,800.00
21020129	NEWSPAPERS ALLOWANCE	1,032,639.37	2,253,000.00	857,336.90	1,382,000.00	1,520,200.00	1,520,200.00
21020130	SPECIAL ALLOWANCE	77,752.68	5,146,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	8,650,360.60	27,654,000.00	14,074,723.88	32,662,000.00	24,928,200.00	24,928,200.00
21020138	ADMIN ALLOWANCE	0.00	111,500.00	77,991.87	253,000.00	278,300.00	278,300.00
21020139	WARDROPE ALLOWANCE	5,261,494.74	15,628,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	397,867.60	3,727,200.00	4,375,426.98	7,045,000.00	7,749,500.00	7,749,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,395,345.28	50,595,000.00	39,138,293.85	153,013,000.00	69,314,300.00	69,314,300.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>161,850,000.00</b>	<b>0.00</b>	<b>93,015,000.00</b>	<b>102,316,500.00</b>	<b>102,316,500.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>161,850,000.00</b>	<b>0.00</b>	<b>93,015,000.00</b>	<b>102,316,500.00</b>	<b>102,316,500.00</b>
21030101	GRATUITY	0.00	161,850,000.00	0.00	93,015,000.00	102,316,500.00	102,316,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,377,279,160.47</b>	<b>2,760,886,600.00</b>	<b>809,054,519.06</b>	<b>5,561,993,000.00</b>	<b>6,118,192,300.00</b>	<b>6,118,192,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,377,279,160.47</b>	<b>2,760,886,600.00</b>	<b>809,054,519.06</b>	<b>5,561,993,000.00</b>	<b>6,118,192,300.00</b>	<b>6,118,192,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,696,100.00</b>	<b>497,023,000.00</b>	<b>2,990,000.00</b>	<b>276,097,000.00</b>	<b>300,406,700.00</b>	<b>300,406,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,569,000.00	30,160,000.00	0.00	26,466,000.00	29,112,600.00	29,112,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,874,000.00	35,096,000.00	2,990,000.00	30,797,000.00	33,876,700.00	33,876,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	272,224,000.00	0.00	95,667,000.00	95,333,700.00	95,333,700.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	21,557,000.00	0.00	18,917,000.00	20,808,700.00	20,808,700.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,753,100.00	15,782,000.00	0.00	13,849,000.00	15,233,900.00	15,233,900.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	122,204,000.00	0.00	90,401,000.00	106,041,100.00	106,041,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,999,000.00</b>	<b>11,291,000.00</b>	<b>545,000.00</b>	<b>18,527,000.00</b>	<b>20,379,700.00</b>	<b>20,379,700.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	3,600,000.00	140,000.00	10,530,000.00	11,583,000.00	11,583,000.00
22020203	INTERNET ACCESS CHARGES	456,000.00	3,600,000.00	350,000.00	3,159,000.00	3,474,900.00	3,474,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	993,000.00	2,580,000.00	55,000.00	3,510,000.00	3,861,000.00	3,861,000.00
22020206	SEWERAGE CHARGES	0.00	219,000.00	0.00	193,000.00	212,300.00	212,300.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	250,000.00	860,000.00	0.00	755,000.00	830,500.00	830,500.00
22020209	OTHER UTILITY CHARGES	0.00	432,000.00	0.00	380,000.00	418,000.00	418,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,525,500.00</b>	<b>114,317,000.00</b>	<b>16,761,350.00</b>	<b>84,739,000.00</b>	<b>93,212,900.00</b>	<b>93,212,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,123,150.00	55,981,000.00	15,074,350.00	38,586,000.00	42,444,600.00	42,444,600.00
22020302	BOOKS	0.00	3,008,000.00	0.00	2,640,000.00	2,904,000.00	2,904,000.00
22020303	NEWSPAPERS	300,000.00	650,000.00	0.00	571,000.00	628,100.00	628,100.00
22020304	MAGAZINES & PERIODICALS	435,000.00	350,000.00	0.00	308,000.00	338,800.00	338,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,240,000.00	20,926,000.00	385,000.00	9,588,000.00	10,546,800.00	10,546,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	1,118,000.00	280,000.00	982,000.00	1,080,200.00	1,080,200.00
22020309	UNIFORMS & OTHER CLOTHING	127,350.00	432,000.00	0.00	380,000.00	418,000.00	418,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	216,000.00	0.00	190,000.00	209,000.00	209,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,310,000.00	19,746,000.00	342,000.00	21,060,000.00	23,166,000.00	23,166,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,290,000.00	6,890,000.00	680,000.00	6,046,000.00	6,650,600.00	6,650,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,695,200.00</b>	<b>39,129,000.00</b>	<b>7,847,515.00</b>	<b>32,501,000.00</b>	<b>35,751,100.00</b>	<b>35,751,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,032,000.00	22,779,000.00	6,082,000.00	19,989,000.00	21,987,900.00	21,987,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	3,567,000.00	0.00	3,131,000.00	3,444,100.00	3,444,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,225,500.00	1,008,000.00	0.00	885,000.00	973,500.00	973,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	372,000.00	2,837,000.00	127,500.00	2,490,000.00	2,739,000.00	2,739,000.00
22020406	OTHER MAINTENANCE SERVICES	2,084,800.00	4,920,000.00	1,638,015.00	3,989,000.00	4,387,900.00	4,387,900.00
22020407	MAINTENANCE OF AIRCRAFTS	755,900.00	1,720,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,298,000.00	0.00	1,139,000.00	1,252,900.00	1,252,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>74,500,000.00</b>	<b>319,824,000.00</b>	<b>120,000.00</b>	<b>131,472,000.00</b>	<b>144,619,200.00</b>	<b>144,619,200.00</b>
22020501	LOCAL TRAINING	74,280,000.00	34,371,000.00	0.00	21,386,000.00	23,524,600.00	23,524,600.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	0.00	35,100,000.00	38,610,000.00	38,610,000.00
22020503	OTHER TRAININGS	220,000.00	5,453,000.00	120,000.00	4,786,000.00	5,264,600.00	5,264,600.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	250,000,000.00	0.00	70,200,000.00	77,220,000.00	77,220,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,798,550.00</b>	<b>130,086,800.00</b>	<b>12,554,000.00</b>	<b>168,783,000.00</b>	<b>188,961,300.00</b>	<b>188,961,300.00</b>
22020601	SECURITY SERVICES	19,131,550.00	20,482,000.00	12,554,000.00	33,946,000.00	39,540,600.00	39,540,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	45,800,000.00	107,882,800.00	0.00	131,625,000.00	144,787,500.00	144,787,500.00
22020605	CLEANING & FUMIGATION SERVICES	867,000.00	1,722,000.00	0.00	3,212,000.00	4,633,200.00	4,633,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,561,000.00</b>	<b>0.00</b>	<b>44,369,000.00</b>	<b>48,805,900.00</b>	<b>48,805,900.00</b>
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	561,000.00	0.00	493,000.00	542,300.00	542,300.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	26,325,000.00	28,957,500.00	28,957,500.00
22020709	OTHER CONSULTING SERVICES	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,806,000.00</b>	<b>53,137,000.00</b>	<b>480,000.00</b>	<b>20,304,000.00</b>	<b>22,334,400.00</b>	<b>22,334,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,106,000.00	37,091,000.00	480,000.00	6,223,000.00	6,845,300.00	6,845,300.00
22020803	PLANT / GENERATOR FUEL COST	4,700,000.00	15,968,000.00	0.00	14,012,000.00	15,413,200.00	15,413,200.00
22020806	COOKING GAS/FUEL COST	0.00	78,000.00	0.00	69,000.00	75,900.00	75,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,033,264.03</b>	<b>8,594,000.00</b>	<b>2,754,366.92</b>	<b>7,542,000.00</b>	<b>8,296,200.00</b>	<b>8,296,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,033,264.03	8,594,000.00	2,754,366.92	7,542,000.00	8,296,200.00	8,296,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,108,225,546.44</b>	<b>1,556,923,800.00</b>	<b>765,002,287.14</b>	<b>4,777,659,000.00</b>	<b>5,255,424,900.00</b>	<b>5,255,424,900.00</b>
22021001	REFRESHMENT & MEALS	3,082,000.00	7,091,000.00	470,000.00	6,223,000.00	6,845,300.00	6,845,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	663,508,246.38	799,872,800.00	678,657,762.14	1,446,443,000.00	1,591,087,300.00	1,591,087,300.00
22021003	PUBLICITY & ADVERTISEMENTS	4,888,000.00	9,885,000.00	2,070,000.00	8,675,000.00	9,542,500.00	9,542,500.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22021006	POSTAGES & COURIER SERVICES	59,800.00	109,000.00	0.00	96,000.00	105,600.00	105,600.00
22021007	WELFARE PACKAGES	41,500,000.00	140,330,000.00	9,600,000.00	35,680,000.00	39,248,000.00	39,248,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,186,000.00	2,000,000.00	7,184,000.00	7,902,400.00	7,902,400.00
22021009	SPORTING ACTIVITIES	717,000.00	1,032,000.00	0.00	906,000.00	996,600.00	996,600.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	20,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	431,000.00	0.00	379,000.00	416,900.00	416,900.00
22021022	YOUTH CORPERS ALLOWANCE	1,150,000.00	3,064,000.00	2,267,000.00	3,623,000.00	3,985,300.00	3,985,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	201,719,000.00	250,000.00	45,384,000.00	49,922,400.00	49,922,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	388,320,500.06	336,194,000.00	66,102,525.00	3,188,833,000.00	3,507,716,300.00	3,507,716,300.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	2,149,000.00	0.00	1,886,000.00	2,074,600.00	2,074,600.00
22021027	DAILY RATED ALLOWANCE	0.00	11,861,000.00	3,585,000.00	10,409,000.00	11,449,900.00	11,449,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,728,250,006.60</b>	<b>0.00</b>	<b>1,459,742,592.00</b>	<b>1,728,251,000.00</b>	<b>1,728,251,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>469,170,006.60</b>	<b>0.00</b>	<b>464,171,000.00</b>	<b>469,171,000.00</b>	<b>469,171,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>469,170,006.60</b>	<b>0.00</b>	<b>464,171,000.00</b>	<b>469,171,000.00</b>	<b>469,171,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	213,800,006.60	0.00	208,801,000.00	213,801,000.00	213,801,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,450,000.00	0.00	15,450,000.00	15,450,000.00	15,450,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	148,500,000.00	0.00	148,500,000.00	148,500,000.00	148,500,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	7,920,000.00	0.00	7,920,000.00	7,920,000.00	7,920,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>790,350,000.00</b>	<b>0.00</b>	<b>526,841,592.00</b>	<b>790,350,000.00</b>	<b>790,350,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>790,350,000.00</b>	<b>0.00</b>	<b>526,841,592.00</b>	<b>790,350,000.00</b>	<b>790,350,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	787,600,000.00	0.00	524,091,592.00	787,600,000.00	787,600,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>320,980,000.00</b>	<b>320,980,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>320,980,000.00</b>	<b>320,980,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	308,000,000.00	0.00	308,000,000.00	308,000,000.00	308,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	4,180,000.00	0.00	4,180,000.00	4,180,000.00	4,180,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	32,750,000.00	0.00	32,750,000.00	32,750,000.00	32,750,000.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>112,863,106.10</b>	<b>714,239,000.00</b>	<b>78,265,253.79</b>	<b>307,356,000.00</b>	<b>328,091,600.00</b>	<b>328,091,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,798,818.28</b>	<b>143,781,500.00</b>	<b>70,653,357.56</b>	<b>154,744,000.00</b>	<b>170,218,400.00</b>	<b>170,218,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,549,738.14</b>	<b>52,900,000.00</b>	<b>31,984,105.64</b>	<b>40,400,000.00</b>	<b>44,440,000.00</b>	<b>44,440,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,549,738.14</b>	<b>52,900,000.00</b>	<b>31,984,105.64</b>	<b>40,400,000.00</b>	<b>44,440,000.00</b>	<b>44,440,000.00</b>
21010101	BASIC-SALARY	23,370,072.20	26,700,000.00	18,252,498.14	29,387,000.00	32,325,700.00	32,325,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	29,179,665.94	26,200,000.00	13,731,607.50	11,013,000.00	12,114,300.00	12,114,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,249,080.14</b>	<b>90,881,500.00</b>	<b>38,669,251.92</b>	<b>70,469,000.00</b>	<b>77,515,900.00</b>	<b>77,515,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,249,080.14</b>	<b>90,881,500.00</b>	<b>38,669,251.92</b>	<b>70,469,000.00</b>	<b>77,515,900.00</b>	<b>77,515,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	15,867,554.21	18,900,000.00	5,530,808.80	8,905,000.00	9,795,500.00	9,795,500.00
21020103	TRANSPORT ALLOWANCE	4,434,559.70	11,100,000.00	2,000,052.57	3,221,000.00	3,543,100.00	3,543,100.00
21020104	MEAL SUBSIDY	1,685,588.15	1,750,000.00	517,715.72	836,000.00	919,600.00	919,600.00
21020105	UTILITY ALLOWANCE	1,886,292.38	3,690,000.00	1,717,609.02	2,767,000.00	3,043,700.00	3,043,700.00
21020106	ENTERTAINMENT ALLOWANCE	651,419.12	1,950,000.00	768,630.47	1,239,000.00	1,362,900.00	1,362,900.00
21020107	LEAVE ALLOWANCE	1,797,501.57	3,690,000.00	516,253.15	834,000.00	917,400.00	917,400.00
21020108	DOMESTIC STAFF ALLOWANCE	3,567,981.29	5,220,700.00	4,127,600.72	6,647,000.00	7,311,700.00	7,311,700.00
21020111	CLINICAL ALLOWANCE	4,369,685.59	5,677,000.00	6,065,477.42	9,767,000.00	10,743,700.00	10,743,700.00
21020112	HARZARD ALLOWANCE	2,835,714.09	5,190,500.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	3,436,816.30	7,990,000.00	1,310,489.39	2,112,000.00	2,323,200.00	2,323,200.00
21020124	MEDICAL STUDENTS ALLOWANCE	876,636.63	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020126	TORCHLIGHT ALLOWANCE	834,567.72	937,800.00	130,606.75	212,000.00	233,200.00	233,200.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	1,887,900.00	2,223,129.97	3,581,000.00	3,939,100.00	3,939,100.00
21020130	SPECIAL ALLOWANCE	178,799.30	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	2,938,172.27	11,100,000.00	4,876,950.46	7,854,000.00	8,639,400.00	8,639,400.00
21020139	WARDROPE ALLOWANCE	1,811,965.32	0.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	1,300,300.00	1,535,867.57	2,475,000.00	2,722,500.00	2,722,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	75,826.50	10,497,300.00	7,348,059.91	20,019,000.00	22,020,900.00	22,020,900.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>48,262,500.00</b>	<b>48,262,500.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>48,262,500.00</b>	<b>48,262,500.00</b>
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	0.00	0.00	0.00	43,875,000.00	48,262,500.00	48,262,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,064,287.82</b>	<b>75,737,500.00</b>	<b>7,611,896.23</b>	<b>52,612,000.00</b>	<b>57,873,200.00</b>	<b>57,873,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,064,287.82</b>	<b>75,737,500.00</b>	<b>7,611,896.23</b>	<b>52,612,000.00</b>	<b>57,873,200.00</b>	<b>57,873,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,661,200.00</b>	<b>23,450,000.00</b>	<b>2,361,000.00</b>	<b>9,964,000.00</b>	<b>10,960,400.00</b>	<b>10,960,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,085,200.00	3,250,000.00	145,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,000.00	5,000,000.00	2,216,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	1,668,000.00	1,834,800.00	1,834,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	659,000.00	724,900.00	724,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	300,000.00	0.00	878,000.00	965,800.00	965,800.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	8,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020109	PER-DIEM/ESTACODES	0.00	400,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>138,000.00</b>	<b>2,440,000.00</b>	<b>83,000.00</b>	<b>1,493,000.00</b>	<b>1,642,300.00</b>	<b>1,642,300.00</b>
22020201	ELECTRICITY CHARGES	138,000.00	40,000.00	30,000.00	351,000.00	386,100.00	386,100.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	0.00	351,000.00	386,100.00	386,100.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	700,000.00	0.00	308,000.00	338,800.00	338,800.00
22020209	OTHER UTILITY CHARGES	0.00	800,000.00	53,000.00	439,000.00	482,900.00	482,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>376,000.00</b>	<b>4,760,000.00</b>	<b>578,000.00</b>	<b>14,915,000.00</b>	<b>16,406,500.00</b>	<b>16,406,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,000.00	40,000.00	27,500.00	2,633,000.00	2,896,300.00	2,896,300.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	20,000.00	44,000.00	48,400.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000.00	10,000.00	10,834,000.00	11,917,400.00	11,917,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	52,000.00	3,000,000.00	520,500.00	1,404,000.00	1,544,400.00	1,544,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>302,000.00</b>	<b>6,000,000.00</b>	<b>915,000.00</b>	<b>2,810,000.00</b>	<b>3,091,000.00</b>	<b>3,091,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,000.00	500,000.00	404,000.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	351,000.00	386,100.00	386,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,000.00	500,000.00	461,000.00	439,000.00	482,900.00	482,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	104,000.00	1,000,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	50,000.00	966,000.00	1,062,600.00	1,062,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>395,000.00</b>	<b>6,140,000.00</b>	<b>30,000.00</b>	<b>3,002,000.00</b>	<b>3,302,200.00</b>	<b>3,302,200.00</b>
22020501	LOCAL TRAINING	380,000.00	5,000,000.00	0.00	1,843,000.00	2,027,300.00	2,027,300.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020503	OTHER TRAININGS	15,000.00	140,000.00	30,000.00	281,000.00	309,100.00	309,100.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,027,000.00</b>	<b>10,715,800.00</b>	<b>25,000.00</b>	<b>11,376,000.00</b>	<b>12,513,600.00</b>	<b>12,513,600.00</b>
22020601	SECURITY SERVICES	37,000.00	9,000,000.00	0.00	176,000.00	193,600.00	193,600.00
22020602	OFFICE RENT	4,990,000.00	0.00	0.00	11,050,000.00	12,155,000.00	12,155,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	150,000.00	0.00	62,000.00	68,200.00	68,200.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,565,800.00	25,000.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>340,000.00</b>	<b>550,000.00</b>	<b>253,000.00</b>	<b>791,000.00</b>	<b>870,100.00</b>	<b>870,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	309,000.00	225,000.00	168,000.00	439,000.00	482,900.00	482,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,000.00	225,000.00	85,000.00	264,000.00	290,400.00	290,400.00
22020803	PLANT / GENERATOR FUEL COST	8,000.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,987.46</b>	<b>1,501,700.00</b>	<b>7,084.08</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,987.46	1,700.00	7,084.08	88,000.00	96,800.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	1,500,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,812,100.36</b>	<b>20,180,000.00</b>	<b>3,359,812.15</b>	<b>8,085,000.00</b>	<b>8,893,500.00</b>	<b>8,893,500.00</b>
22021001	REFRESHMENT & MEALS	1,368,100.36	1,800,000.00	1,260,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	640,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	200,000.00	65,000.00	106,000.00	116,600.00	116,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	10,000.00	878,000.00	965,800.00	965,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	280,000.00	0.00	123,000.00	135,300.00	135,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	38,000.00	500,000.00	0.00	220,000.00	242,000.00	242,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	5,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	856,000.00	4,800,000.00	844,812.15	2,633,000.00	2,896,300.00	2,896,300.00
22021027	DAILY RATED ALLOWANCE	860,000.00	4,800,000.00	1,180,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>494,720,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>172,800,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>172,800,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	81,600,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	24,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	31,200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	36,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	261,000,000.00	0.00	73,300,000.00	73,300,000.00	73,300,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	9,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	50,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,920,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>246,232,962.39</b>	<b>384,817,000.00</b>	<b>135,489,710.33</b>	<b>283,835,000.00</b>	<b>311,018,500.00</b>	<b>311,018,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,187,706.90</b>	<b>56,998,200.00</b>	<b>39,167,063.38</b>	<b>60,831,000.00</b>	<b>66,914,100.00</b>	<b>66,914,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,918,145.13</b>	<b>26,887,600.00</b>	<b>22,107,735.16</b>	<b>33,255,000.00</b>	<b>36,580,500.00</b>	<b>36,580,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,918,145.13</b>	<b>26,887,600.00</b>	<b>22,107,735.16</b>	<b>33,255,000.00</b>	<b>36,580,500.00</b>	<b>36,580,500.00</b>
21010101	BASIC-SALARY	26,761,338.36	24,826,000.00	19,210,414.33	30,930,000.00	34,023,000.00	34,023,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,325,000.00	2,557,500.00	2,557,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,269,561.77</b>	<b>30,110,600.00</b>	<b>17,059,328.22</b>	<b>27,576,000.00</b>	<b>30,333,600.00</b>	<b>30,333,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,269,561.77</b>	<b>30,110,600.00</b>	<b>17,059,328.22</b>	<b>27,576,000.00</b>	<b>30,333,600.00</b>	<b>30,333,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,593,121.91	8,615,000.00	1,505,476.97	2,425,000.00	2,667,500.00	2,667,500.00
21020103	TRANSPORT ALLOWANCE	1,261,515.05	594,200.00	631,011.04	1,018,000.00	1,119,800.00	1,119,800.00
21020104	MEAL SUBSIDY	576,613.78	379,000.00	170,174.77	276,000.00	303,600.00	303,600.00
21020105	UTILITY ALLOWANCE	709,566.24	1,153,000.00	664,800.60	1,072,000.00	1,179,200.00	1,179,200.00
21020106	ENTERTAINMENT ALLOWANCE	42,173.02	81,000.00	32,035.90	54,000.00	59,400.00	59,400.00
21020107	LEAVE ALLOWANCE	686,628.84	3,330,300.00	3,631,275.53	5,848,000.00	6,432,800.00	6,432,800.00
21020108	DOMESTIC STAFF ALLOWANCE	1,264,842.60	2,386,000.00	975,735.72	1,572,000.00	1,729,200.00	1,729,200.00
21020109	SHIFT ALLOWANCE	0.00	158,800.00	111,153.00	180,000.00	198,000.00	198,000.00
21020111	CLINICAL ALLOWANCE	0.00	123,100.00	86,131.20	230,000.00	253,000.00	253,000.00
21020121	WIEGHING ALLOWANCE	4,053,734.39	4,787,000.00	2,642,520.78	4,256,000.00	4,681,600.00	4,681,600.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	317,600.00	222,306.00	359,000.00	394,900.00	394,900.00
21020135	FURNITURE ALLOWANCE	1,947,136.05	5,196,000.00	2,996,149.21	4,826,000.00	5,308,600.00	5,308,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,134,229.89	2,989,600.00	3,390,557.50	5,460,000.00	6,006,000.00	6,006,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>183,545,255.49</b>	<b>267,818,800.00</b>	<b>96,322,646.95</b>	<b>163,004,000.00</b>	<b>179,304,400.00</b>	<b>179,304,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>183,545,255.49</b>	<b>267,818,800.00</b>	<b>96,322,646.95</b>	<b>163,004,000.00</b>	<b>179,304,400.00</b>	<b>179,304,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,478,818.00</b>	<b>6,733,000.00</b>	<b>610,000.00</b>	<b>4,365,000.00</b>	<b>4,801,500.00</b>	<b>4,801,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,519.00	3,104,000.00	610,000.00	1,178,000.00	1,295,800.00	1,295,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	68,299.00	129,000.00	0.00	114,000.00	125,400.00	125,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>354,925.00</b>	<b>767,000.00</b>	<b>843,700.00</b>	<b>843,700.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	44,000.00	0.00	39,000.00	42,900.00	42,900.00
22020205	WATER RATES	0.00	100,000.00	35,000.00	41,000.00	45,100.00	45,100.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	156,000.00	0.00	137,000.00	150,700.00	150,700.00
22020209	OTHER UTILITY CHARGES	0.00	2,000,000.00	319,925.00	550,000.00	605,000.00	605,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,154,337.15</b>	<b>39,399,800.00</b>	<b>1,069,500.00</b>	<b>29,282,000.00</b>	<b>32,210,200.00</b>	<b>32,210,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	545,000.00	1,070,000.00	788,000.00	761,000.00	837,100.00	837,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,180,837.15	36,848,800.00	0.00	27,604,000.00	30,364,400.00	30,364,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,000.00	544,000.00	0.00	478,000.00	525,800.00	525,800.00
22020312	OTHER MATERIALS AND SUPPLIES	412,500.00	937,000.00	281,500.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,379,500.00</b>	<b>7,691,000.00</b>	<b>2,385,300.00</b>	<b>4,087,000.00</b>	<b>4,495,700.00</b>	<b>4,495,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	730,000.00	340,000.00	110,000.00	299,000.00	328,900.00	328,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	215,000.00	1,104,000.00	1,214,400.00	1,214,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	82,000.00	161,000.00	46,000.00	20,000.00	22,000.00	22,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,768,500.00	4,517,000.00	1,180,300.00	1,194,000.00	1,313,400.00	1,313,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	799,000.00	1,673,000.00	834,000.00	1,470,000.00	1,617,000.00	1,617,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>130,000.00</b>	<b>1,746,000.00</b>	<b>209,480.00</b>	<b>405,000.00</b>	<b>445,500.00</b>	<b>445,500.00</b>
22020501	LOCAL TRAINING	130,000.00	246,000.00	70,000.00	136,000.00	149,600.00	149,600.00
22020503	OTHER TRAININGS	0.00	1,500,000.00	139,480.00	269,000.00	295,900.00	295,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>378,000.00</b>	<b>190,000.00</b>	<b>310,000.00</b>	<b>341,000.00</b>	<b>341,000.00</b>
22020601	SECURITY SERVICES	150,000.00	283,000.00	150,000.00	232,000.00	255,200.00	255,200.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	95,000.00	40,000.00	78,000.00	85,800.00	85,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>250,000.00</b>	<b>483,000.00</b>	<b>531,300.00</b>	<b>531,300.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	5,000,000.00	250,000.00	483,000.00	531,300.00	531,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>244,000.00</b>	<b>5,176,000.00</b>	<b>440,000.00</b>	<b>954,000.00</b>	<b>1,049,400.00</b>	<b>1,049,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	144,000.00	59,000.00	40,000.00	78,000.00	85,800.00	85,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	5,000,000.00	400,000.00	773,000.00	850,300.00	850,300.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	117,000.00	0.00	103,000.00	113,300.00	113,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>293,370.92</b>	<b>151,000.00</b>	<b>106,847.95</b>	<b>165,000.00</b>	<b>181,500.00</b>	<b>181,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,370.92	151,000.00	106,847.95	165,000.00	181,500.00	181,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>152,675,229.42</b>	<b>199,244,000.00</b>	<b>90,706,594.00</b>	<b>122,186,000.00</b>	<b>134,404,600.00</b>	<b>134,404,600.00</b>
22021001	REFRESHMENT & MEALS	1,776,500.00	1,367,000.00	0.00	39,000.00	42,900.00	42,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	98,525,500.00	111,918,000.00	78,200,000.00	99,544,000.00	109,498,400.00	109,498,400.00
22021004	MEDICAL EXPENSES-LOCAL	1,794,500.00	2,310,000.00	858,500.00	1,340,000.00	1,474,000.00	1,474,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	0.00	10,000.00	11,000.00	11,000.00
22021007	WELFARE PACKAGES	130,000.00	1,500,000.00	831,800.00	1,431,000.00	1,574,100.00	1,574,100.00
22021025	OTHER MISCELLANEOUS EXPENSES	50,448,729.42	71,644,000.00	10,816,294.00	10,608,000.00	11,668,800.00	11,668,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	10,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,500,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>64,800,000.00</b>	<b>64,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	16,000,000.00	0.00	15,563,000.00	17,600,000.00	17,600,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	4,000,000.00	0.00	4,437,000.00	4,400,000.00	4,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,500,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,500,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	13,500,000.00	28,000,000.00	0.00	28,000,000.00	30,800,000.00	30,800,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012300300100</b>	<b>Adamawa Television Corporation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>147,958,175.77</b>	<b>232,655,000.00</b>	<b>71,377,236.90</b>	<b>1,062,684,506.00</b>	<b>943,084,914.80</b>	<b>943,084,914.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,813,884.05</b>	<b>164,349,400.00</b>	<b>59,050,613.85</b>	<b>94,368,000.00</b>	<b>103,804,800.00</b>	<b>103,804,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,522,809.48</b>	<b>70,735,900.00</b>	<b>29,665,436.32</b>	<b>47,037,000.00</b>	<b>51,740,700.00</b>	<b>51,740,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,522,809.48</b>	<b>70,735,900.00</b>	<b>29,665,436.32</b>	<b>47,037,000.00</b>	<b>51,740,700.00</b>	<b>51,740,700.00</b>
21010101	BASIC-SALARY	73,052,809.48	70,093,000.00	28,765,436.32	46,312,000.00	50,943,200.00	50,943,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,470,000.00	642,900.00	900,000.00	725,000.00	797,500.00	797,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,291,074.57</b>	<b>93,613,500.00</b>	<b>29,385,177.53</b>	<b>47,331,000.00</b>	<b>52,064,100.00</b>	<b>52,064,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,291,074.57</b>	<b>93,613,500.00</b>	<b>29,385,177.53</b>	<b>47,331,000.00</b>	<b>52,064,100.00</b>	<b>52,064,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,051,517.76	14,980,900.00	272,137.92	439,000.00	482,900.00	482,900.00
21020103	TRANSPORT ALLOWANCE	3,318,832.57	5,984,000.00	246,188.25	397,000.00	436,700.00	436,700.00
21020104	MEAL SUBSIDY	1,320,173.05	1,254,000.00	250,228.05	405,000.00	445,500.00	445,500.00
21020105	UTILITY ALLOWANCE	1,963,343.87	2,607,000.00	805,943.73	1,299,000.00	1,428,900.00	1,428,900.00
21020106	ENTERTAINMENT ALLOWANCE	155,070.34	372,000.00	95,360.42	155,000.00	170,500.00	170,500.00
21020107	LEAVE ALLOWANCE	2,132,163.24	4,302,300.00	3,095,879.36	4,985,000.00	5,483,500.00	5,483,500.00
21020108	DOMESTIC STAFF ALLOWANCE	5,276,200.56	6,955,000.00	3,216,314.04	5,180,000.00	5,698,000.00	5,698,000.00
21020111	CLINICAL ALLOWANCE	0.00	290,800.00	203,522.62	335,000.00	368,500.00	368,500.00
21020121	WIEGHING ALLOWANCE	16,542,397.77	33,630,000.00	10,400,325.04	16,746,000.00	18,420,600.00	18,420,600.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	175,800.00	123,004.76	199,000.00	218,900.00	218,900.00
21020135	FURNITURE ALLOWANCE	5,986,935.05	14,376,000.00	4,057,528.92	6,534,000.00	7,187,400.00	7,187,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	6,544,440.36	8,685,700.00	6,618,744.42	10,657,000.00	11,722,700.00	11,722,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,144,291.72</b>	<b>18,305,600.00</b>	<b>12,326,623.05</b>	<b>17,832,000.00</b>	<b>19,615,200.00</b>	<b>19,615,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,144,291.72</b>	<b>18,305,600.00</b>	<b>12,326,623.05</b>	<b>17,832,000.00</b>	<b>19,615,200.00</b>	<b>19,615,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,037,427.00</b>	<b>2,700,000.00</b>	<b>1,603,260.00</b>	<b>3,319,000.00</b>	<b>3,650,900.00</b>	<b>3,650,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	875,000.00	1,200,000.00	826,500.00	1,475,000.00	1,622,500.00	1,622,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,071,227.00	1,200,000.00	776,760.00	1,475,000.00	1,622,500.00	1,622,500.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	91,200.00	300,000.00	0.00	369,000.00	405,900.00	405,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>333,500.00</b>	<b>730,000.00</b>	<b>261,000.00</b>	<b>899,000.00</b>	<b>988,900.00</b>	<b>988,900.00</b>
22020201	ELECTRICITY CHARGES	15,100.00	15,000.00	0.00	19,000.00	20,900.00	20,900.00
22020202	TELEPHONE CHARGES	15,000.00	15,000.00	0.00	19,000.00	20,900.00	20,900.00
22020203	INTERNET ACCESS CHARGES	208,400.00	300,000.00	173,500.00	369,000.00	405,900.00	405,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	85,000.00	300,000.00	87,500.00	369,000.00	405,900.00	405,900.00
22020209	OTHER UTILITY CHARGES	10,000.00	100,000.00	0.00	123,000.00	135,300.00	135,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,206,358.00</b>	<b>2,700,000.00</b>	<b>1,146,395.00</b>	<b>2,441,000.00</b>	<b>2,685,100.00</b>	<b>2,685,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,160,358.00	2,000,000.00	992,345.00	1,580,000.00	1,738,000.00	1,738,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	615,000.00	676,500.00	676,500.00
22020312	OTHER MATERIALS AND SUPPLIES	46,000.00	200,000.00	154,050.00	246,000.00	270,600.00	270,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,018,750.00</b>	<b>2,264,100.00</b>	<b>1,800,965.00</b>	<b>2,327,000.00</b>	<b>2,559,700.00</b>	<b>2,559,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,850.00	271,500.00	200,000.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,000.00	242,600.00	189,800.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,000.00	650,000.00	525,300.00	799,000.00	878,900.00	878,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	394,400.00	400,000.00	279,565.00	492,000.00	541,200.00	541,200.00
22020406	OTHER MAINTENANCE SERVICES	657,500.00	700,000.00	606,300.00	860,000.00	946,000.00	946,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020601	SECURITY SERVICES	0.00	150,000.00	100,000.00	88,000.00	96,800.00	96,800.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,799,251.77</b>	<b>4,900,000.00</b>	<b>2,584,630.00</b>	<b>3,652,000.00</b>	<b>4,017,200.00</b>	<b>4,017,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,171,115.00	2,292,000.00	1,008,430.00	1,939,000.00	2,132,900.00	2,132,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	40,000.00	492,000.00	541,200.00	541,200.00
22020803	PLANT / GENERATOR FUEL COST	1,628,136.77	2,208,000.00	1,536,200.00	1,221,000.00	1,343,100.00	1,343,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,854.95</b>	<b>30,000.00</b>	<b>13,623.05</b>	<b>37,000.00</b>	<b>40,700.00</b>	<b>40,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,854.95	30,000.00	13,623.05	37,000.00	40,700.00	40,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,655,150.00</b>	<b>4,681,500.00</b>	<b>4,816,750.00</b>	<b>4,981,000.00</b>	<b>5,479,100.00</b>	<b>5,479,100.00</b>
22021007	WELFARE PACKAGES	0.00	28,600.00	0.00	36,000.00	39,600.00	39,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,127,400.00	4,590,000.00	4,816,750.00	4,867,000.00	5,353,700.00	5,353,700.00
22021027	DAILY RATED ALLOWANCE	527,750.00	62,900.00	0.00	78,000.00	85,800.00	85,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>950,484,506.00</b>	<b>819,664,914.80</b>	<b>819,664,914.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,935,000.00</b>	<b>0.00</b>	<b>552,565,418.00</b>	<b>419,431,418.00</b>	<b>419,431,418.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,935,000.00</b>	<b>0.00</b>	<b>552,565,418.00</b>	<b>419,431,418.00</b>	<b>419,431,418.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	8,000,000.00	8,700,000.00	8,700,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	590,000.00	0.00	810,000.00	810,000.00	810,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	27,400,000.00	0.00	477,605,418.00	343,771,418.00	343,771,418.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	12,000,000.00	0.00	19,900,000.00	19,900,000.00	19,900,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	1,500,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	0.00	2,445,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,440,000.00</b>	<b>0.00</b>	<b>245,869,088.00</b>	<b>248,183,496.80</b>	<b>248,183,496.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,440,000.00</b>	<b>0.00</b>	<b>245,869,088.00</b>	<b>248,183,496.80</b>	<b>248,183,496.80</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	157,000,000.00	157,000,000.00	157,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,440,000.00	0.00	85,869,088.00	88,183,496.80	88,183,496.80
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>625,000.00</b>	<b>0.00</b>	<b>53,050,000.00</b>	<b>53,050,000.00</b>	<b>53,050,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>625,000.00</b>	<b>0.00</b>	<b>53,050,000.00</b>	<b>53,050,000.00</b>	<b>53,050,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	625,000.00	0.00	53,050,000.00	53,050,000.00	53,050,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>129,447,828.23</b>	<b>228,836,000.00</b>	<b>84,458,028.71</b>	<b>203,488,000.00</b>	<b>230,332,943.24</b>	<b>230,332,943.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,897,248.92</b>	<b>154,269,700.00</b>	<b>76,915,303.17</b>	<b>124,022,000.00</b>	<b>136,424,200.00</b>	<b>136,424,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,089,624.95</b>	<b>73,942,000.00</b>	<b>39,062,501.06</b>	<b>62,890,000.00</b>	<b>69,179,000.00</b>	<b>69,179,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,089,624.95</b>	<b>73,942,000.00</b>	<b>39,062,501.06</b>	<b>62,890,000.00</b>	<b>69,179,000.00</b>	<b>69,179,000.00</b>
21010101	BASIC-SALARY	70,089,624.95	73,942,000.00	39,062,501.06	62,890,000.00	69,179,000.00	69,179,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,807,623.97</b>	<b>80,327,700.00</b>	<b>37,852,802.11</b>	<b>61,132,000.00</b>	<b>67,245,200.00</b>	<b>67,245,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,807,623.97</b>	<b>80,327,700.00</b>	<b>37,852,802.11</b>	<b>61,132,000.00</b>	<b>67,245,200.00</b>	<b>67,245,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	12,239,068.06	14,413,000.00	2,460,631.39	3,963,000.00	4,359,300.00	4,359,300.00
21020103	TRANSPORT ALLOWANCE	3,401,111.12	4,597,000.00	1,118,971.28	1,803,000.00	1,983,300.00	1,983,300.00
21020104	MEAL SUBSIDY	1,662,483.19	1,170,000.00	399,602.80	645,000.00	709,500.00	709,500.00
21020105	UTILITY ALLOWANCE	2,060,017.98	3,697,000.00	1,437,294.21	2,316,000.00	2,547,600.00	2,547,600.00
21020106	ENTERTAINMENT ALLOWANCE	164,210.31	295,000.00	70,206.69	114,000.00	125,400.00	125,400.00
21020107	LEAVE ALLOWANCE	1,900,508.25	7,495,000.00	4,620,074.36	7,440,000.00	8,184,000.00	8,184,000.00
21020108	DOMESTIC STAFF ALLOWANCE	4,441,623.76	5,276,000.00	1,972,784.97	3,177,000.00	3,494,700.00	3,494,700.00
21020109	SHIFT ALLOWANCE	0.00	28,000.00	19,561.44	33,000.00	36,300.00	36,300.00
21020111	CLINICAL ALLOWANCE	0.00	307,500.00	215,181.97	518,000.00	569,800.00	569,800.00
21020121	WIEGHING ALLOWANCE	13,993,718.95	28,989,500.00	11,997,101.69	19,316,000.00	21,247,600.00	21,247,600.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	55,900.00	39,122.88	64,000.00	70,400.00	70,400.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	83,191.36	78,000.00	0.00	0.00	0.00	0.00
21020129	NEWSPAPERS ALLOWANCE	24,957.40	53,500.00	37,436.10	61,000.00	67,100.00	67,100.00
21020135	FURNITURE ALLOWANCE	5,127,571.55	5,991,300.00	5,986,679.25	9,640,000.00	10,604,000.00	10,604,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	99,829.60	94,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,609,332.44	7,787,000.00	7,478,153.08	12,042,000.00	13,246,200.00	13,246,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,550,579.31</b>	<b>24,566,300.00</b>	<b>7,542,725.54</b>	<b>29,466,000.00</b>	<b>32,412,600.00</b>	<b>32,412,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,550,579.31</b>	<b>24,566,300.00</b>	<b>7,542,725.54</b>	<b>29,466,000.00</b>	<b>32,412,600.00</b>	<b>32,412,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>111,000.00</b>	<b>702,000.00</b>	<b>0.00</b>	<b>945,000.00</b>	<b>1,039,500.00</b>	<b>1,039,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	164,000.00	0.00	174,000.00	191,400.00	191,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,000.00	243,000.00	0.00	434,000.00	477,400.00	477,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	164,000.00	0.00	174,000.00	191,400.00	191,400.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	131,000.00	0.00	163,000.00	179,300.00	179,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000.00</b>	<b>296,000.00</b>	<b>56,000.00</b>	<b>403,000.00</b>	<b>443,300.00</b>	<b>443,300.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	33,000.00	36,300.00	36,300.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	33,000.00	36,300.00	36,300.00
22020203	INTERNET ACCESS CHARGES	30,000.00	200,000.00	56,000.00	217,000.00	238,700.00	238,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	30,000.00	0.00	55,000.00	60,500.00	60,500.00
22020209	OTHER UTILITY CHARGES	40,000.00	66,000.00	0.00	65,000.00	71,500.00	71,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>352,200.00</b>	<b>1,382,000.00</b>	<b>350,200.00</b>	<b>1,627,000.00</b>	<b>1,789,700.00</b>	<b>1,789,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	276,200.00	922,000.00	342,200.00	1,084,000.00	1,192,400.00	1,192,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,000.00	164,000.00	8,000.00	217,000.00	238,700.00	238,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	30,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	266,000.00	0.00	217,000.00	238,700.00	238,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>378,000.00</b>	<b>3,682,000.00</b>	<b>208,000.00</b>	<b>2,560,000.00</b>	<b>2,816,000.00</b>	<b>2,816,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	221,000.00	922,000.00	89,500.00	813,000.00	894,300.00	894,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	336,000.00	0.00	109,000.00	119,900.00	119,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	336,000.00	0.00	499,000.00	548,900.00	548,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	670,000.00	112,000.00	217,000.00	238,700.00	238,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	107,000.00	915,000.00	6,500.00	380,000.00	418,000.00	418,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	503,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>154,695.02</b>	<b>473,000.00</b>	<b>0.00</b>	<b>488,000.00</b>	<b>536,800.00</b>	<b>536,800.00</b>
22020501	LOCAL TRAINING	55,695.02	318,000.00	0.00	325,000.00	357,500.00	357,500.00
22020503	OTHER TRAININGS	99,000.00	155,000.00	0.00	163,000.00	179,300.00	179,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,800.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,497,000.00</b>	<b>1,646,700.00</b>	<b>1,646,700.00</b>
22020601	SECURITY SERVICES	6,800.00	500,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	304,000.00	334,400.00	334,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>683,000.00</b>	<b>0.00</b>	<b>1,248,000.00</b>	<b>1,372,800.00</b>	<b>1,372,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	150,000.00	0.00	271,000.00	298,100.00	298,100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	542,000.00	596,200.00	596,200.00
22020704	ENGINEERING SERVICES	0.00	133,000.00	0.00	109,000.00	119,900.00	119,900.00
22020709	OTHER CONSULTING SERVICES	0.00	200,000.00	0.00	217,000.00	238,700.00	238,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,233,272.41</b>	<b>7,514,000.00</b>	<b>2,242,183.57</b>	<b>9,751,000.00</b>	<b>10,726,100.00</b>	<b>10,726,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	478,347.10	2,087,000.00	508,183.57	2,167,000.00	2,383,700.00	2,383,700.00
22020803	PLANT / GENERATOR FUEL COST	1,754,925.31	5,427,000.00	1,734,000.00	7,584,000.00	8,342,400.00	8,342,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,035.42</b>	<b>60,000.00</b>	<b>21,342.27</b>	<b>109,000.00</b>	<b>119,900.00</b>	<b>119,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,035.42	60,000.00	21,342.27	109,000.00	119,900.00	119,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,230,576.46</b>	<b>9,174,300.00</b>	<b>4,664,999.70</b>	<b>10,838,000.00</b>	<b>11,921,800.00</b>	<b>11,921,800.00</b>
22021001	REFRESHMENT & MEALS	141,000.00	150,000.00	0.00	434,000.00	477,400.00	477,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	196,000.00	0.00	434,000.00	477,400.00	477,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	65,000.00	2,167,000.00	2,383,700.00	2,383,700.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	150,000.00	0.00	380,000.00	418,000.00	418,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	120,000.00	30,000.00	163,000.00	179,300.00	179,300.00
22021007	WELFARE PACKAGES	96,000.00	309,000.00	105,000.00	542,000.00	596,200.00	596,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	282,000.00	0.00	325,000.00	357,500.00	357,500.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	325,000.00	357,500.00	357,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	100,000.00	0.00	109,000.00	119,900.00	119,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,546,576.46	5,095,800.00	3,609,999.70	2,167,000.00	2,383,700.00	2,383,700.00
22021027	DAILY RATED ALLOWANCE	407,000.00	1,221,500.00	855,000.00	3,792,000.00	4,171,200.00	4,171,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>61,496,143.24</b>	<b>61,496,143.24</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	34,000,000.00	0.00	32,000,000.00	37,400,000.00	37,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>24,096,143.24</b>	<b>24,096,143.24</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>24,096,143.24</b>	<b>24,096,143.24</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	16,000,000.00	0.00	18,000,000.00	24,096,143.24	24,096,143.24

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012301300100</b>	<b>Government Printing Press</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>31,975,758.50</b>	<b>47,628,000.00</b>	<b>21,825,286.35</b>	<b>48,327,000.00</b>	<b>52,659,700.00</b>	<b>52,659,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,723,055.34</b>	<b>24,409,500.00</b>	<b>14,622,141.03</b>	<b>26,850,000.00</b>	<b>29,535,000.00</b>	<b>29,535,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,318,471.64</b>	<b>17,801,000.00</b>	<b>10,922,065.71</b>	<b>18,817,000.00</b>	<b>20,698,700.00</b>	<b>20,698,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,318,471.64</b>	<b>17,801,000.00</b>	<b>10,922,065.71</b>	<b>18,817,000.00</b>	<b>20,698,700.00</b>	<b>20,698,700.00</b>
21010101	BASIC-SALARY	14,318,471.64	15,351,000.00	10,922,065.71	18,817,000.00	20,698,700.00	20,698,700.00
21010102	OVER TIME PAYMENTS	0.00	2,450,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,404,583.70</b>	<b>6,608,500.00</b>	<b>3,700,075.32</b>	<b>8,033,000.00</b>	<b>8,836,300.00</b>	<b>8,836,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,404,583.70</b>	<b>6,608,500.00</b>	<b>3,700,075.32</b>	<b>8,033,000.00</b>	<b>8,836,300.00</b>	<b>8,836,300.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,672,068.80	1,000,000.00	0.00	484,000.00	532,400.00	532,400.00
21020103	TRANSPORT ALLOWANCE	1,088,607.54	402,400.00	281,651.16	1,031,000.00	1,134,100.00	1,134,100.00
21020104	MEAL SUBSIDY	470,473.20	553,000.00	144,434.68	252,000.00	277,200.00	277,200.00
21020105	UTILITY ALLOWANCE	492,945.44	641,000.00	489,099.64	844,000.00	928,400.00	928,400.00
21020107	LEAVE ALLOWANCE	0.00	1,093,000.00	837,836.00	1,446,000.00	1,590,600.00	1,590,600.00
21020111	CLINICAL ALLOWANCE	0.00	117,500.00	82,224.66	239,000.00	262,900.00	262,900.00
21020135	FURNITURE ALLOWANCE	425,305.45	431,600.00	302,064.78	1,043,000.00	1,147,300.00	1,147,300.00
21020139	WARDROPE ALLOWANCE	255,183.27	691,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,679,000.00	1,562,764.40	2,694,000.00	2,963,400.00	2,963,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,252,703.16</b>	<b>18,218,500.00</b>	<b>7,203,145.32</b>	<b>16,477,000.00</b>	<b>18,124,700.00</b>	<b>18,124,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,252,703.16</b>	<b>18,218,500.00</b>	<b>7,203,145.32</b>	<b>16,477,000.00</b>	<b>18,124,700.00</b>	<b>18,124,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>228,000.00</b>	<b>256,900.00</b>	<b>100,000.00</b>	<b>202,000.00</b>	<b>222,200.00</b>	<b>222,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,000.00	114,000.00	0.00	101,000.00	111,100.00	111,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,000.00	142,900.00	100,000.00	101,000.00	111,100.00	111,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,987,000.00</b>	<b>6,365,800.00</b>	<b>1,189,950.00</b>	<b>3,828,000.00</b>	<b>4,210,800.00</b>	<b>4,210,800.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,425,300.00	5,592,000.00	762,050.00	2,222,000.00	2,444,200.00	2,444,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,108,700.00	273,800.00	363,000.00	1,079,000.00	1,186,900.00	1,186,900.00
22020312	OTHER MATERIALS AND SUPPLIES	453,000.00	500,000.00	64,900.00	527,000.00	579,700.00	579,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,674,000.00</b>	<b>3,947,200.00</b>	<b>1,752,900.00</b>	<b>4,466,000.00</b>	<b>4,912,600.00</b>	<b>4,912,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,000.00	547,200.00	383,000.00	531,000.00	584,100.00	584,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,000.00	400,000.00	211,500.00	425,000.00	467,500.00	467,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,645,000.00	500,000.00	265,500.00	1,755,000.00	1,930,500.00	1,930,500.00
22020406	OTHER MAINTENANCE SERVICES	618,000.00	2,500,000.00	892,900.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>174,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>213,000.00</b>	<b>234,300.00</b>	<b>234,300.00</b>
22020501	LOCAL TRAINING	46,000.00	0.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	128,000.00	200,000.00	0.00	213,000.00	234,300.00	234,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>547,400.00</b>	<b>1,114,300.00</b>	<b>670,600.00</b>	<b>1,516,000.00</b>	<b>1,667,600.00</b>	<b>1,667,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	199,000.00	400,000.00	187,000.00	425,000.00	467,500.00	467,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,400.00	214,300.00	150,000.00	213,000.00	234,300.00	234,300.00
22020803	PLANT / GENERATOR FUEL COST	303,000.00	500,000.00	333,600.00	878,000.00	965,800.00	965,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,203.16</b>	<b>30,000.00</b>	<b>8,145.32</b>	<b>36,000.00</b>	<b>39,600.00</b>	<b>39,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,203.16	30,000.00	8,145.32	36,000.00	39,600.00	39,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,627,100.00</b>	<b>6,304,300.00</b>	<b>3,481,550.00</b>	<b>6,216,000.00</b>	<b>6,837,600.00</b>	<b>6,837,600.00</b>
22021001	REFRESHMENT & MEALS	538,000.00	1,000,000.00	401,000.00	878,000.00	965,800.00	965,800.00
22021003	PUBLICITY & ADVERTISEMENTS	130,000.00	250,000.00	70,000.00	264,000.00	290,400.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	579,000.00	600,000.00	204,600.00	527,000.00	579,700.00	579,700.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021007	WELFARE PACKAGES	534,000.00	884,300.00	619,000.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	74,000.00	0.00	0.00	0.00	0.00	0.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	350,000.00	250,000.00	308,000.00	338,800.00	338,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,052,100.00	1,000,000.00	696,950.00	1,255,000.00	1,380,500.00	1,380,500.00
22021027	DAILY RATED ALLOWANCE	720,000.00	2,220,000.00	1,240,000.00	2,106,000.00	2,316,600.00	2,316,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>012305500100 Adamawa Press Limited</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>60,218,323.25</b>	<b>97,679,900.00</b>	<b>110,265,376.78</b>	<b>187,592,000.00</b>	<b>205,851,200.00</b>	<b>205,851,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,316,555.38</b>	<b>70,233,800.00</b>	<b>94,484,048.74</b>	<b>161,707,000.00</b>	<b>177,877,700.00</b>	<b>177,877,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,572,874.75</b>	<b>46,317,300.00</b>	<b>75,510,749.34</b>	<b>120,799,000.00</b>	<b>132,878,900.00</b>	<b>132,878,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,572,874.75</b>	<b>46,317,300.00</b>	<b>75,510,749.34</b>	<b>120,799,000.00</b>	<b>132,878,900.00</b>	<b>132,878,900.00</b>
21010101	BASIC-SALARY	31,492,874.75	44,672,300.00	74,550,749.34	120,025,000.00	132,027,500.00	132,027,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,080,000.00	1,645,000.00	960,000.00	774,000.00	851,400.00	851,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,743,680.63</b>	<b>23,916,500.00</b>	<b>18,973,299.40</b>	<b>40,908,000.00</b>	<b>44,998,800.00</b>	<b>44,998,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,743,680.63</b>	<b>23,916,500.00</b>	<b>18,973,299.40</b>	<b>40,908,000.00</b>	<b>44,998,800.00</b>	<b>44,998,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	3,831,218.76	1,213,000.00	740,943.38	1,195,000.00	1,314,500.00	1,314,500.00
21020103	TRANSPORT ALLOWANCE	1,057,438.88	1,928,000.00	393,731.14	635,000.00	698,500.00	698,500.00
21020104	MEAL SUBSIDY	638,822.41	201,000.00	124,559.64	202,000.00	222,200.00	222,200.00
21020105	UTILITY ALLOWANCE	810,140.89	1,100,000.00	759,218.06	1,224,000.00	1,346,400.00	1,346,400.00
21020106	ENTERTAINMENT ALLOWANCE	147,891.66	189,200.00	297,153.48	479,000.00	526,900.00	526,900.00
21020107	LEAVE ALLOWANCE	562,227.63	2,181,400.00	2,642,031.92	4,255,000.00	4,680,500.00	4,680,500.00
21020108	DOMESTIC STAFF ALLOWANCE	1,144,414.34	1,002,000.00	1,138,529.81	1,835,000.00	2,018,500.00	2,018,500.00
21020109	SHIFT ALLOWANCE	958,320.00	296,500.00	207,545.87	1,066,000.00	1,172,600.00	1,172,600.00
21020110	CALL DUTY ALLOWANCE	29,473.85	3,112,900.00	5,491,875.65	8,843,000.00	9,727,300.00	9,727,300.00
21020111	CLINICAL ALLOWANCE	667,500.00	122,100.00	85,436.09	3,502,000.00	3,852,200.00	3,852,200.00
21020121	WIEGHING ALLOWANCE	2,940,293.17	5,805,000.00	3,014,375.49	4,855,000.00	5,340,500.00	5,340,500.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	593,000.00	415,091.74	670,000.00	737,000.00	737,000.00
21020125	STUDENT NURSES ALLOWANCE	110,246.87	154,200.00	107,902.42	175,000.00	192,500.00	192,500.00
21020129	NEWSPAPERS ALLOWANCE	140,434.73	81,300.00	56,865.42	154,000.00	169,400.00	169,400.00
21020135	FURNITURE ALLOWANCE	1,229,633.27	3,293,000.00	1,774,721.07	2,858,000.00	3,143,800.00	3,143,800.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	132,685.98	209,000.00	18,955.14	32,000.00	35,200.00	35,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,342,938.19	2,434,900.00	1,704,363.08	8,928,000.00	9,820,800.00	9,820,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,901,767.87</b>	<b>22,446,100.00</b>	<b>15,781,328.04</b>	<b>20,885,000.00</b>	<b>22,973,500.00</b>	<b>22,973,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,901,767.87</b>	<b>22,446,100.00</b>	<b>15,781,328.04</b>	<b>20,885,000.00</b>	<b>22,973,500.00</b>	<b>22,973,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>136,000.00</b>	<b>323,000.00</b>	<b>30,000.00</b>	<b>315,000.00</b>	<b>346,500.00</b>	<b>346,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000.00	91,000.00	0.00	89,000.00	97,900.00	97,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,000.00	181,000.00	30,000.00	176,000.00	193,600.00	193,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	51,000.00	0.00	50,000.00	55,000.00	55,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>142,000.00</b>	<b>374,000.00</b>	<b>292,286.40</b>	<b>558,000.00</b>	<b>613,800.00</b>	<b>613,800.00</b>
22020201	ELECTRICITY CHARGES	118,000.00	294,000.00	292,286.40	478,000.00	525,800.00	525,800.00
22020203	INTERNET ACCESS CHARGES	24,000.00	51,000.00	0.00	50,000.00	55,000.00	55,000.00
22020206	SEWERAGE CHARGES	0.00	3,000.00	0.00	4,000.00	4,400.00	4,400.00
22020209	OTHER UTILITY CHARGES	0.00	26,000.00	0.00	26,000.00	28,600.00	28,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,876,700.00</b>	<b>9,890,600.00</b>	<b>7,528,000.00</b>	<b>9,865,000.00</b>	<b>10,851,500.00</b>	<b>10,851,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	545,500.00	760,800.00	592,500.00	504,000.00	554,400.00	554,400.00
22020302	BOOKS	0.00	6,000.00	0.00	7,000.00	7,700.00	7,700.00
22020303	NEWSPAPERS	0.00	6,000.00	0.00	7,000.00	7,700.00	7,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,298,200.00	9,043,600.00	6,935,500.00	9,259,000.00	10,184,900.00	10,184,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	57,200.00	0.00	71,000.00	78,100.00	78,100.00
22020312	OTHER MATERIALS AND SUPPLIES	33,000.00	17,000.00	0.00	17,000.00	18,700.00	18,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>536,900.00</b>	<b>949,500.00</b>	<b>659,000.00</b>	<b>1,028,000.00</b>	<b>1,130,800.00</b>	<b>1,130,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	308,900.00	526,500.00	473,500.00	615,000.00	676,500.00	676,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	23,000.00	0.00	23,000.00	25,300.00	25,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	72,000.00	20,000.00	71,000.00	78,100.00	78,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,000.00	214,000.00	89,000.00	208,000.00	228,800.00	228,800.00
22020406	OTHER MAINTENANCE SERVICES	74,000.00	114,000.00	76,500.00	111,000.00	122,100.00	122,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>142,000.00</b>	<b>0.00</b>	<b>139,000.00</b>	<b>152,900.00</b>	<b>152,900.00</b>
22020501	LOCAL TRAINING	0.00	91,000.00	0.00	89,000.00	97,900.00	97,900.00
22020502	INTERNATIONAL TRAINING	0.00	51,000.00	0.00	50,000.00	55,000.00	55,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,500.00</b>	<b>402,900.00</b>	<b>240,000.00</b>	<b>108,000.00</b>	<b>118,800.00</b>	<b>118,800.00</b>
22020601	SECURITY SERVICES	22,500.00	342,900.00	240,000.00	50,000.00	55,000.00	55,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000.00	0.00	58,000.00	63,800.00	63,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,000.00</b>	<b>25,000.00</b>	<b>26,000.00</b>	<b>28,600.00</b>	<b>28,600.00</b>
22020703	LEGAL SERVICES	0.00	26,000.00	25,000.00	26,000.00	28,600.00	28,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>967,000.00</b>	<b>2,028,200.00</b>	<b>1,384,000.00</b>	<b>2,131,000.00</b>	<b>2,344,100.00</b>	<b>2,344,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	967,000.00	1,977,200.00	1,384,000.00	2,081,000.00	2,289,100.00	2,289,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	51,000.00	0.00	50,000.00	55,000.00	55,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>119,467.87</b>	<b>28,500.00</b>	<b>20,322.04</b>	<b>22,000.00</b>	<b>24,200.00</b>	<b>24,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	119,467.87	28,500.00	20,322.04	22,000.00	24,200.00	24,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,101,200.00</b>	<b>8,281,400.00</b>	<b>5,602,719.60</b>	<b>6,693,000.00</b>	<b>7,362,300.00</b>	<b>7,362,300.00</b>
22021001	REFRESHMENT & MEALS	510,700.00	1,579,300.00	1,236,719.60	656,000.00	721,600.00	721,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	91,000.00	0.00	89,000.00	97,900.00	97,900.00
22021003	PUBLICITY & ADVERTISEMENTS	1,823,300.00	1,407,200.00	985,000.00	1,577,000.00	1,734,700.00	1,734,700.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	91,000.00	40,000.00	89,000.00	97,900.00	97,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	23,000.00	0.00	23,000.00	25,300.00	25,300.00
22021007	WELFARE PACKAGES	887,500.00	453,000.00	691,500.00	438,000.00	481,800.00	481,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	125,000.00	0.00	122,000.00	134,200.00	134,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,879,700.00	2,927,900.00	2,349,500.00	1,614,000.00	1,775,400.00	1,775,400.00
22021027	DAILY RATED ALLOWANCE	0.00	1,584,000.00	300,000.00	2,085,000.00	2,293,500.00	2,293,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,252,950.00	0.00	1,252,950.00	1,252,950.00	1,252,950.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,640,866.00	0.00	1,640,866.00	1,640,866.00	1,640,866.00
23010118	PURCHASE OF SCANNERS	0.00	453,200.00	0.00	453,200.00	453,200.00	453,200.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	1,652,984.00	0.00	1,652,984.00	1,652,984.00	1,652,984.00

<b>012500100100 Office of the Head of Service</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>501,600,655.60</b>	<b>493,694,400.00</b>	<b>247,477,508.85</b>	<b>1,199,128,000.00</b>	<b>1,319,040,800.00</b>	<b>1,319,040,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>453,157,198.10</b>	<b>310,445,300.00</b>	<b>245,084,805.10</b>	<b>811,198,000.00</b>	<b>892,317,800.00</b>	<b>892,317,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>267,350,387.17</b>	<b>111,045,400.00</b>	<b>56,962,187.79</b>	<b>117,477,000.00</b>	<b>129,224,700.00</b>	<b>129,224,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>267,350,387.17</b>	<b>111,045,400.00</b>	<b>56,962,187.79</b>	<b>117,477,000.00</b>	<b>129,224,700.00</b>	<b>129,224,700.00</b>
21010101	BASIC-SALARY	262,425,069.17	81,374,600.00	56,962,187.79	108,999,000.00	119,898,900.00	119,898,900.00
21010102	OVER TIME PAYMENTS	0.00	7,767,000.00	0.00	8,478,000.00	9,325,800.00	9,325,800.00
21010104	BASIC WAGES	0.00	21,203,800.00	0.00	0.00	0.00	0.00
21010105	SALARIES ARREARS	4,925,318.00	700,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>185,806,810.93</b>	<b>199,399,900.00</b>	<b>188,122,617.31</b>	<b>693,721,000.00</b>	<b>763,093,100.00</b>	<b>763,093,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>185,806,810.93</b>	<b>199,399,900.00</b>	<b>188,122,617.31</b>	<b>693,721,000.00</b>	<b>763,093,100.00</b>	<b>763,093,100.00</b>
21020103	TRANSPORT ALLOWANCE	10,037,250.39	3,283,500.00	3,275,651.08	5,275,000.00	5,802,500.00	5,802,500.00
21020104	MEAL SUBSIDY	8,712,881.11	6,442,000.00	2,218,791.53	3,573,000.00	3,930,300.00	3,930,300.00
21020105	UTILITY ALLOWANCE	20,425,460.43	14,516,400.00	15,582,897.89	21,839,000.00	24,022,900.00	24,022,900.00
21020106	ENTERTAINMENT ALLOWANCE	10,647,555.38	12,184,000.00	11,011,857.34	16,647,000.00	18,311,700.00	18,311,700.00
21020107	LEAVE ALLOWANCE	18,178,632.18	20,148,500.00	20,103,266.39	26,084,000.00	28,692,400.00	28,692,400.00
21020108	DOMESTIC STAFF ALLOWANCE	38,250,003.20	32,786,500.00	37,209,864.53	49,074,000.00	53,981,400.00	53,981,400.00
21020109	SHIFT ALLOWANCE	1,793,813.24	1,331,800.00	932,215.99	1,502,000.00	1,652,200.00	1,652,200.00
21020111	CLINICAL ALLOWANCE	354,108.57	930,900.00	651,560.66	2,027,000.00	2,229,700.00	2,229,700.00
21020112	HARZARD ALLOWANCE	376,210.92	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	108,923.06	1,300,000.00	21,278.37	36,000.00	39,600.00	39,600.00
21020120	JOURNAL ALLOWANCE	4,218,266.09	1,267,400.00	1,532,026.89	2,467,000.00	2,713,700.00	2,713,700.00
21020121	WIEGHING ALLOWANCE	492,988.01	609,100.00	680,826.70	1,098,000.00	1,207,800.00	1,207,800.00
21020122	HARDSHIP ALLOWANCE	30,000.00	64,300.00	45,000.00	135,000.00	148,500.00	148,500.00
21020124	MEDICAL STUDENTS ALLOWANCE	18,238.59	1,600,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	1,079,753.26	81,200.00	56,792.13	154,000.00	169,400.00	169,400.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	2,541,752.61	18,021,000.00	715,154.16	1,153,000.00	1,268,300.00	1,268,300.00
21020129	NEWSPAPERS ALLOWANCE	9,240,096.89	2,892,000.00	2,024,379.84	5,520,000.00	6,072,000.00	6,072,000.00
21020132	NON CLINICAL ALLOWANCE	218,827.18	511,600.00	358,080.84	944,000.00	1,038,400.00	1,038,400.00
21020135	FURNITURE ALLOWANCE	19,225,875.22	18,329,000.00	20,065,941.56	248,973,000.00	273,870,300.00	273,870,300.00
21020137	DRIVER'S ALLOWANCE	8,906,672.70	3,061,100.00	4,809,444.65	7,744,000.00	8,518,400.00	8,518,400.00
21020138	ADMIN ALLOWANCE	3,826,801.09	5,870,700.00	6,839,144.22	11,011,000.00	12,112,100.00	12,112,100.00
21020140	ACADEMIC ALLOWANCE	86,967.90	111,500.00	77,991.87	368,000.00	404,800.00	404,800.00
21020141	ACCOMMODATION ALLOWANCE	4,342,853.20	5,130,000.00	5,196,373.93	8,368,000.00	9,204,800.00	9,204,800.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	13,630,635.66	2,380,400.00	2,303,444.74	3,710,000.00	4,081,000.00	4,081,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	9,062,244.05	46,547,000.00	52,410,632.00	276,019,000.00	303,620,900.00	303,620,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,443,457.50</b>	<b>183,249,100.00</b>	<b>2,392,703.75</b>	<b>387,930,000.00</b>	<b>426,723,000.00</b>	<b>426,723,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,443,457.50</b>	<b>183,249,100.00</b>	<b>2,392,703.75</b>	<b>387,930,000.00</b>	<b>426,723,000.00</b>	<b>426,723,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,953,100.00</b>	<b>7,566,000.00</b>	<b>1,497,000.00</b>	<b>6,642,000.00</b>	<b>7,306,200.00</b>	<b>7,306,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	452,000.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,747,500.00	3,500,000.00	1,497,000.00	3,072,000.00	3,379,200.00	3,379,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	145,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	190,000.00	800,000.00	0.00	702,000.00	772,200.00	772,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	418,600.00	700,000.00	0.00	615,000.00	676,500.00	676,500.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020109	PER-DIEM/ESTACODES	0.00	66,000.00	0.00	58,000.00	63,800.00	63,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>184,000.00</b>	<b>311,000.00</b>	<b>0.00</b>	<b>274,000.00</b>	<b>301,400.00</b>	<b>301,400.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,000.00	61,000.00	0.00	54,000.00	59,400.00	59,400.00
22020209	OTHER UTILITY CHARGES	161,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,284,500.00</b>	<b>2,157,200.00</b>	<b>270,000.00</b>	<b>2,020,000.00</b>	<b>2,222,000.00</b>	<b>2,222,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	606,500.00	500,000.00	20,000.00	439,000.00	482,900.00	482,900.00
22020304	MAGAZINES & PERIODICALS	0.00	357,200.00	250,000.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	408,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,103,119.25</b>	<b>9,550,000.00</b>	<b>202,000.00</b>	<b>8,383,000.00</b>	<b>9,221,300.00</b>	<b>9,221,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,000.00	300,000.00	157,000.00	264,000.00	290,400.00	290,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,119.25	250,000.00	45,000.00	220,000.00	242,000.00	242,000.00
22020406	OTHER MAINTENANCE SERVICES	5,601,000.00	7,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>104,000.00</b>	<b>311,000.00</b>	<b>0.00</b>	<b>274,000.00</b>	<b>301,400.00</b>	<b>301,400.00</b>
22020501	LOCAL TRAINING	30,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020502	INTERNATIONAL TRAINING	0.00	61,000.00	0.00	54,000.00	59,400.00	59,400.00
22020503	OTHER TRAININGS	74,000.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020601	SECURITY SERVICES	25,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>627,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,098,000.00</b>	<b>1,207,800.00</b>	<b>1,207,800.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020709	OTHER CONSULTING SERVICES	517,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>642,000.00</b>	<b>950,000.00</b>	<b>50,000.00</b>	<b>835,000.00</b>	<b>918,500.00</b>	<b>918,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	302,000.00	100,000.00	50,000.00	88,000.00	96,800.00	96,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	75,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020803	PLANT / GENERATOR FUEL COST	265,000.00	600,000.00	0.00	527,000.00	579,700.00	579,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>230,783.42</b>	<b>603,900.00</b>	<b>2,703.75</b>	<b>533,000.00</b>	<b>586,300.00</b>	<b>586,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,783.42	3,900.00	2,703.75	6,000.00	6,600.00	6,600.00
22020902	INSURANCE PREMIUM	190,000.00	600,000.00	0.00	527,000.00	579,700.00	579,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,289,954.83</b>	<b>160,450,000.00</b>	<b>371,000.00</b>	<b>367,783,000.00</b>	<b>404,561,300.00</b>	<b>404,561,300.00</b>
22021001	REFRESHMENT & MEALS	479,000.00	500,000.00	50,000.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	7,721,500.00	300,000.00	40,000.00	264,000.00	290,400.00	290,400.00
22021006	POSTAGES & COURIER SERVICES	612,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021007	WELFARE PACKAGES	725,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	25,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	5,774,000.00	20,000,000.00	0.00	6,717,000.00	7,388,700.00	7,388,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,878,454.83	113,000,000.00	281,000.00	345,750,000.00	380,325,000.00	380,325,000.00

<b>012500500100 Establishment and Training Department</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>142,561,259.10</b>	<b>347,587,000.00</b>	<b>197,757,323.75</b>	<b>300,184,000.00</b>	<b>330,202,400.00</b>	<b>330,202,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,294,233.99</b>	<b>252,797,800.00</b>	<b>163,064,439.33</b>	<b>245,428,000.00</b>	<b>269,970,800.00</b>	<b>269,970,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>108,172,396.99</b>	<b>177,839,300.00</b>	<b>111,467,690.48</b>	<b>166,064,000.00</b>	<b>182,670,400.00</b>	<b>182,670,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,172,396.99</b>	<b>177,839,300.00</b>	<b>111,467,690.48</b>	<b>166,064,000.00</b>	<b>182,670,400.00</b>	<b>182,670,400.00</b>
21010101	BASIC-SALARY	108,172,396.99	165,000,000.00	111,467,690.48	161,083,000.00	177,191,300.00	177,191,300.00
21010102	OVER TIME PAYMENTS	0.00	12,839,300.00	0.00	4,981,000.00	5,479,100.00	5,479,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,121,837.00</b>	<b>74,958,500.00</b>	<b>51,596,748.85</b>	<b>79,364,000.00</b>	<b>87,300,400.00</b>	<b>87,300,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,121,837.00</b>	<b>74,958,500.00</b>	<b>51,596,748.85</b>	<b>79,364,000.00</b>	<b>87,300,400.00</b>	<b>87,300,400.00</b>
21020103	TRANSPORT ALLOWANCE	4,042,710.07	2,868,500.00	3,221,140.38	5,187,000.00	5,705,700.00	5,705,700.00
21020104	MEAL SUBSIDY	2,531,962.40	2,752,000.00	906,229.12	1,461,000.00	1,607,100.00	1,607,100.00
21020105	UTILITY ALLOWANCE	2,190,115.54	7,337,000.00	3,328,150.17	5,360,000.00	5,896,000.00	5,896,000.00
21020106	ENTERTAINMENT ALLOWANCE	8,955.27	27,100.00	22,885.69	38,000.00	41,800.00	41,800.00
21020107	LEAVE ALLOWANCE	325,245.24	17,798,000.00	8,530,814.59	13,736,000.00	15,109,600.00	15,109,600.00
21020108	DOMESTIC STAFF ALLOWANCE	325,245.24	980,900.00	831,182.28	1,339,000.00	1,472,900.00	1,472,900.00
21020111	CLINICAL ALLOWANCE	33,750.00	675,100.00	472,520.55	1,796,000.00	1,975,600.00	1,975,600.00
21020121	WIEGHING ALLOWANCE	32,858.44	62,400.00	43,662.66	160,000.00	176,000.00	176,000.00
21020122	HARDSHIP ALLOWANCE	7,500.00	16,100.00	11,250.00	49,000.00	53,900.00	53,900.00
21020127	UNIFORM ALLOWANCE	0.00	44,400.00	31,066.53	85,000.00	93,500.00	93,500.00
21020135	FURNITURE ALLOWANCE	4,448,495.12	27,899,000.00	17,427,609.83	25,893,000.00	28,482,300.00	28,482,300.00
21020137	DRIVER'S ALLOWANCE	0.00	64,300.00	45,000.00	74,000.00	81,400.00	81,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	174,999.68	14,433,700.00	16,725,237.05	24,186,000.00	26,604,600.00	26,604,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,267,025.11</b>	<b>94,789,200.00</b>	<b>34,692,884.42</b>	<b>54,756,000.00</b>	<b>60,231,600.00</b>	<b>60,231,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,267,025.11</b>	<b>94,789,200.00</b>	<b>34,692,884.42</b>	<b>54,756,000.00</b>	<b>60,231,600.00</b>	<b>60,231,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>545,000.00</b>	<b>4,836,000.00</b>	<b>450,193.00</b>	<b>2,711,000.00</b>	<b>2,982,100.00</b>	<b>2,982,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000.00	59,000.00	0.00	52,000.00	57,200.00	57,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,177,000.00	450,193.00	1,033,000.00	1,136,300.00	1,136,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	0.00	542,000.00	596,200.00	596,200.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	0.00	542,000.00	596,200.00	596,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,200,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>210,000.00</b>	<b>1,548,600.00</b>	<b>130,000.00</b>	<b>1,371,000.00</b>	<b>1,508,100.00</b>	<b>1,508,100.00</b>
22020201	ELECTRICITY CHARGES	0.00	28,600.00	0.00	36,000.00	39,600.00	39,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	210,000.00	663,000.00	130,000.00	582,000.00	640,200.00	640,200.00
22020205	WATER RATES	0.00	807,000.00	0.00	709,000.00	779,900.00	779,900.00
22020209	OTHER UTILITY CHARGES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>275,500.00</b>	<b>1,796,000.00</b>	<b>250,000.00</b>	<b>954,000.00</b>	<b>1,049,400.00</b>	<b>1,049,400.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	1,327,000.00	76,000.00	542,000.00	596,200.00	596,200.00
22020312	OTHER MATERIALS AND SUPPLIES	255,500.00	469,000.00	174,000.00	412,000.00	453,200.00	453,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,424,475.00</b>	<b>3,765,100.00</b>	<b>1,489,700.00</b>	<b>2,653,000.00</b>	<b>2,918,300.00</b>	<b>2,918,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	202,000.00	120,000.00	178,000.00	195,800.00	195,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	728,600.00	510,000.00	41,000.00	45,100.00	45,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	123,000.00	39,400.00	108,000.00	118,800.00	118,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	112,800.00	224,500.00	186,300.00	143,000.00	157,300.00	157,300.00
22020406	OTHER MAINTENANCE SERVICES	2,191,675.00	2,487,000.00	634,000.00	2,183,000.00	2,401,300.00	2,401,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,111,051.88</b>	<b>16,833,000.00</b>	<b>3,989,722.63</b>	<b>6,105,000.00</b>	<b>6,715,500.00</b>	<b>6,715,500.00</b>
22020501	LOCAL TRAINING	3,111,051.88	16,699,000.00	3,989,722.63	5,987,000.00	6,585,700.00	6,585,700.00
22020503	OTHER TRAININGS	0.00	134,000.00	0.00	118,000.00	129,800.00	129,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,259,650.00</b>	<b>3,064,000.00</b>	<b>1,861,000.00</b>	<b>2,689,000.00</b>	<b>2,957,900.00</b>	<b>2,957,900.00</b>
22020601	SECURITY SERVICES	882,000.00	1,504,000.00	820,000.00	1,320,000.00	1,452,000.00	1,452,000.00
22020605	CLEANING & FUMIGATION SERVICES	377,650.00	1,560,000.00	1,041,000.00	1,369,000.00	1,505,900.00	1,505,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>3,817,000.00</b>	<b>50,000.00</b>	<b>827,000.00</b>	<b>909,700.00</b>	<b>909,700.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	315,000.00	346,500.00	346,500.00
22020709	OTHER CONSULTING SERVICES	500,000.00	1,817,000.00	50,000.00	512,000.00	563,200.00	563,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,044,350.00</b>	<b>2,479,000.00</b>	<b>1,213,000.00</b>	<b>1,695,000.00</b>	<b>1,864,500.00</b>	<b>1,864,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,550.00	362,000.00	263,000.00	318,000.00	349,800.00	349,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	796,000.00	0.00	217,000.00	238,700.00	238,700.00
22020803	PLANT / GENERATOR FUEL COST	593,800.00	1,200,000.00	950,000.00	1,053,000.00	1,158,300.00	1,158,300.00
22020806	COOKING GAS/FUEL COST	0.00	121,000.00	0.00	107,000.00	117,700.00	117,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>46,973.23</b>	<b>243,000.00</b>	<b>52,028.79</b>	<b>109,000.00</b>	<b>119,900.00</b>	<b>119,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	46,973.23	243,000.00	52,028.79	109,000.00	119,900.00	119,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,850,025.00</b>	<b>56,407,500.00</b>	<b>25,207,240.00</b>	<b>35,642,000.00</b>	<b>39,206,200.00</b>	<b>39,206,200.00</b>
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	994,000.00	0.00	325,000.00	357,500.00	357,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	804,225.00	1,657,000.00	0.00	867,000.00	953,700.00	953,700.00
22021021	SPECIAL DAYS/CELEBRATIONS	35,000.00	20,000,000.00	12,640.00	6,717,000.00	7,388,700.00	7,388,700.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	35,000.00	0.00	31,000.00	34,100.00	34,100.00
22021025	OTHER MISCELLANEOUS EXPENSES	8,297,300.00	20,065,000.00	15,430,100.00	17,442,000.00	19,186,200.00	19,186,200.00
22021027	DAILY RATED ALLOWANCE	1,693,500.00	13,606,500.00	9,764,500.00	10,216,000.00	11,237,600.00	11,237,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>6,031,975,117.71</b>	<b>8,799,027,400.00</b>	<b>4,360,146,448.19</b>	<b>9,216,576,914.00</b>	<b>10,138,769,821.10</b>	<b>10,138,769,821.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,024,099,607.64</b>	<b>8,758,929,400.00</b>	<b>4,356,484,840.06</b>	<b>9,190,153,600.00</b>	<b>10,109,168,960.00</b>	<b>10,109,168,960.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,835,112.30</b>	<b>10,426,600.00</b>	<b>14,223,187.44</b>	<b>11,032,000.00</b>	<b>12,135,200.00</b>	<b>12,135,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,835,112.30</b>	<b>10,426,600.00</b>	<b>14,223,187.44</b>	<b>11,032,000.00</b>	<b>12,135,200.00</b>	<b>12,135,200.00</b>
21010101	BASIC-SALARY	655,446.36	656,000.00	491,584.77	740,000.00	814,000.00	814,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	29,179,665.94	9,770,600.00	13,731,602.67	10,292,000.00	11,321,200.00	11,321,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,618.12</b>	<b>657,400.00</b>	<b>240,546.32</b>	<b>374,000.00</b>	<b>411,400.00</b>	<b>411,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>233,618.12</b>	<b>657,400.00</b>	<b>240,546.32</b>	<b>374,000.00</b>	<b>411,400.00</b>	<b>411,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	126,801.36	150,000.00	44,197.52	68,000.00	74,800.00	74,800.00
21020103	TRANSPORT ALLOWANCE	58,124.68	80,000.00	53,647.84	82,000.00	90,200.00	90,200.00
21020104	MEAL SUBSIDY	24,189.52	18,000.00	7,539.66	12,000.00	13,200.00	13,200.00
21020105	UTILITY ALLOWANCE	24,502.56	37,000.00	24,502.56	38,000.00	41,800.00	41,800.00
21020107	LEAVE ALLOWANCE	0.00	66,000.00	43,696.00	67,000.00	73,700.00	73,700.00
21020111	CLINICAL ALLOWANCE	0.00	6,400.00	4,476.84	12,000.00	13,200.00	13,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	300,000.00	62,485.90	95,000.00	104,500.00	104,500.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,994,030,877.22</b>	<b>8,747,845,400.00</b>	<b>4,342,021,106.30</b>	<b>9,178,747,600.00</b>	<b>10,096,622,360.00</b>	<b>10,096,622,360.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,994,030,877.22</b>	<b>8,747,845,400.00</b>	<b>4,342,021,106.30</b>	<b>9,178,747,600.00</b>	<b>10,096,622,360.00</b>	<b>10,096,622,360.00</b>
21030101	GRATUITY	371,449,269.66	2,667,592,600.00	976,544,561.65	1,912,625,000.00	2,103,887,500.00	2,103,887,500.00
21030102	PENSION	5,451,054,783.09	5,500,000,000.00	3,287,123,932.30	6,196,905,000.00	6,816,595,500.00	6,816,595,500.00
21030103	DEATH BENEFITS	171,526,824.47	538,260,800.00	78,352,612.35	1,032,817,500.00	1,136,099,250.00	1,136,099,250.00
21030104	GRATUITY AREARS	0.00	10,084,000.00	0.00	10,329,000.00	11,361,900.00	11,361,900.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	0.00	31,908,000.00	0.00	26,071,100.00	28,678,210.00	28,678,210.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,875,510.07</b>	<b>20,098,000.00</b>	<b>3,661,608.13</b>	<b>15,719,000.00</b>	<b>17,290,900.00</b>	<b>17,290,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,875,510.07</b>	<b>20,098,000.00</b>	<b>3,661,608.13</b>	<b>15,719,000.00</b>	<b>17,290,900.00</b>	<b>17,290,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>635,000.00</b>	<b>0.00</b>	<b>616,000.00</b>	<b>677,600.00</b>	<b>677,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	227,000.00	0.00	264,000.00	290,400.00	290,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	227,000.00	0.00	176,000.00	193,600.00	193,600.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	181,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>71,000.00</b>	<b>78,100.00</b>	<b>78,100.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	46,000.00	0.00	71,000.00	78,100.00	78,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>641,000.00</b>	<b>0.00</b>	<b>792,000.00</b>	<b>871,200.00</b>	<b>871,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	91,000.00	0.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	88,000.00	96,800.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,845,000.00</b>	<b>2,029,500.00</b>	<b>2,029,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>380,000.00</b>	<b>1,492,000.00</b>	<b>1,641,200.00</b>	<b>1,641,200.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	380,000.00	1,492,000.00	1,641,200.00	1,641,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>381,000.00</b>	<b>0.00</b>	<b>659,000.00</b>	<b>724,900.00</b>	<b>724,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	220,000.00	242,000.00	242,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	181,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>75,510.07</b>	<b>8,000.00</b>	<b>61,608.13</b>	<b>9,000.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,510.07	8,000.00	61,608.13	9,000.00	9,900.00	9,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,800,000.00</b>	<b>15,987,000.00</b>	<b>3,220,000.00</b>	<b>9,796,000.00</b>	<b>10,775,600.00</b>	<b>10,775,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	667,000.00	733,700.00	733,700.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,404,000.00	1,544,400.00	1,544,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	300,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,300,000.00	9,487,000.00	2,200,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22021027	DAILY RATED ALLOWANCE	1,500,000.00	3,600,000.00	1,020,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>12,309,961.10</b>	<b>12,309,961.10</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>12,309,961.10</b>	<b>12,309,961.10</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>12,309,961.10</b>	<b>12,309,961.10</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,500,000.00	11,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	704,314.00	809,961.10	809,961.10

<b>012500800100 Department of Labour and Productivity</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>2,727,102.69</b>	<b>40,700,200.00</b>	<b>16,459,613.66</b>	<b>30,067,000.00</b>	<b>39,073,700.00</b>	<b>39,073,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>487,162.35</b>	<b>1,045,000.00</b>	<b>428,420.34</b>	<b>657,000.00</b>	<b>722,700.00</b>	<b>722,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>357,756.00</b>	<b>547,000.00</b>	<b>268,317.00</b>	<b>405,000.00</b>	<b>445,500.00</b>	<b>445,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>357,756.00</b>	<b>547,000.00</b>	<b>268,317.00</b>	<b>405,000.00</b>	<b>445,500.00</b>	<b>445,500.00</b>
21010101	BASIC-SALARY	357,756.00	547,000.00	268,317.00	405,000.00	445,500.00	445,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,406.35</b>	<b>498,000.00</b>	<b>160,103.34</b>	<b>252,000.00</b>	<b>277,200.00</b>	<b>277,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>129,406.35</b>	<b>498,000.00</b>	<b>160,103.34</b>	<b>252,000.00</b>	<b>277,200.00</b>	<b>277,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	62,009.55	160,000.00	20,463.48	32,000.00	35,200.00	35,200.00
21020103	TRANSPORT ALLOWANCE	18,724.13	40,000.00	7,440.27	12,000.00	13,200.00	13,200.00
21020104	MEAL SUBSIDY	8,710.64	12,000.00	2,632.16	5,000.00	5,500.00	5,500.00
21020105	UTILITY ALLOWANCE	10,149.28	28,000.00	10,149.28	17,000.00	18,700.00	18,700.00
21020107	LEAVE ALLOWANCE	0.00	116,100.00	23,848.00	37,000.00	40,700.00	40,700.00
21020111	CLINICAL ALLOWANCE	0.00	2,000.00	1,363.50	5,000.00	5,500.00	5,500.00
21020135	FURNITURE ALLOWANCE	29,812.75	100,000.00	47,700.40	73,000.00	80,300.00	80,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	39,900.00	46,506.25	71,000.00	78,100.00	78,100.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,239,940.34</b>	<b>26,655,200.00</b>	<b>16,031,193.32</b>	<b>19,410,000.00</b>	<b>21,351,000.00</b>	<b>21,351,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,239,940.34</b>	<b>26,655,200.00</b>	<b>16,031,193.32</b>	<b>19,410,000.00</b>	<b>21,351,000.00</b>	<b>21,351,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>522,000.00</b>	<b>574,200.00</b>	<b>574,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	299,000.00	0.00	176,000.00	193,600.00	193,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000.00	253,000.00	0.00	176,000.00	193,600.00	193,600.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	193,000.00	0.00	170,000.00	187,000.00	187,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,000.00</b>	<b>208,000.00</b>	<b>18,000.00</b>	<b>87,000.00</b>	<b>95,700.00</b>	<b>95,700.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	25,000.00	0.00	5,000.00	5,500.00	5,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,000.00	0.00	33,000.00	36,300.00	36,300.00
22020205	WATER RATES	25,000.00	49,000.00	0.00	5,000.00	5,500.00	5,500.00
22020209	OTHER UTILITY CHARGES	6,000.00	97,000.00	18,000.00	44,000.00	48,400.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>195,500.00</b>	<b>319,000.00</b>	<b>88,600.00</b>	<b>293,000.00</b>	<b>322,300.00</b>	<b>322,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000.00	18,000.00	10,000.00	16,000.00	17,600.00	17,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,500.00	58,000.00	2,500.00	51,000.00	56,100.00	56,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,000.00	50,000.00	10,000.00	44,000.00	48,400.00	48,400.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	12,000.00	13,200.00	13,200.00
22020312	OTHER MATERIALS AND SUPPLIES	127,000.00	193,000.00	66,100.00	170,000.00	187,000.00	187,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>227,500.00</b>	<b>433,000.00</b>	<b>129,950.00</b>	<b>319,000.00</b>	<b>350,900.00</b>	<b>350,900.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	85,000.00	83,000.00	5,000.00	73,000.00	80,300.00	80,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	83,000.00	0.00	73,000.00	80,300.00	80,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,500.00	121,000.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	97,000.00	146,000.00	124,950.00	129,000.00	141,900.00	141,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>193,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>187,000.00</b>	<b>187,000.00</b>
22020501	LOCAL TRAINING	0.00	193,000.00	0.00	170,000.00	187,000.00	187,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,000.00</b>	<b>27,000.00</b>	<b>10,000.00</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>26,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	21,000.00	27,000.00	10,000.00	24,000.00	26,400.00	26,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	21,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>183,000.00</b>	<b>273,000.00</b>	<b>27,500.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>264,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	38,000.00	49,000.00	0.00	43,000.00	47,300.00	47,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	145,000.00	174,000.00	0.00	153,000.00	168,300.00	168,300.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	27,500.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,690.34</b>	<b>15,000.00</b>	<b>1,135.66</b>	<b>14,000.00</b>	<b>15,400.00</b>	<b>15,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,690.34	15,000.00	1,135.66	14,000.00	15,400.00	15,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,551,250.00</b>	<b>24,392,200.00</b>	<b>15,756,007.66</b>	<b>17,697,000.00</b>	<b>19,466,700.00</b>	<b>19,466,700.00</b>
22021001	REFRESHMENT & MEALS	0.00	191,000.00	4,500.00	212,000.00	233,200.00	233,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	203,000.00	0.00	179,000.00	196,900.00	196,900.00
22021006	POSTAGES & COURIER SERVICES	6,750.00	39,000.00	0.00	35,000.00	38,500.00	38,500.00
22021007	WELFARE PACKAGES	520,000.00	282,000.00	0.00	423,000.00	465,300.00	465,300.00
22021009	SPORTING ACTIVITIES	0.00	25,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	21,452,200.00	15,016,507.66	14,040,000.00	15,444,000.00	15,444,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,024,500.00	2,200,000.00	735,000.00	2,808,000.00	3,088,800.00	3,088,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23	<b>CAPITAL EXPENDITURE</b>	0.00	13,000,000.00	0.00	10,000,000.00	17,000,000.00	17,000,000.00
2302	<b>CONSTRUCTION / PROVISION</b>	0.00	12,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	0.00	12,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	12,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00
2303	<b>REHABILITATION / REPAIRS</b>	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00

<b>014000100100 Office of the State Auditor General</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>193,214,440.39</b>	<b>599,794,000.00</b>	<b>206,173,375.75</b>	<b>316,916,000.00</b>	<b>348,607,600.00</b>	<b>348,607,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,701,774.31</b>	<b>279,676,000.00</b>	<b>92,559,278.49</b>	<b>142,691,000.00</b>	<b>156,960,100.00</b>	<b>156,960,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,542,906.78</b>	<b>52,866,000.00</b>	<b>35,931,975.01</b>	<b>56,228,000.00</b>	<b>61,850,800.00</b>	<b>61,850,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,542,906.78</b>	<b>52,866,000.00</b>	<b>35,931,975.01</b>	<b>56,228,000.00</b>	<b>61,850,800.00</b>	<b>61,850,800.00</b>
21010101	BASIC-SALARY	46,542,906.78	52,866,000.00	35,931,975.01	56,228,000.00	61,850,800.00	61,850,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,158,867.53</b>	<b>226,810,000.00</b>	<b>56,627,303.48</b>	<b>86,463,000.00</b>	<b>95,109,300.00</b>	<b>95,109,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,158,867.53</b>	<b>226,810,000.00</b>	<b>56,627,303.48</b>	<b>86,463,000.00</b>	<b>95,109,300.00</b>	<b>95,109,300.00</b>
21020101	NON REGULAR ALLOWANCES	233,975.64	8,476,000.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	1,351,720.40	57,364,000.00	257,318.20	403,000.00	443,300.00	443,300.00
21020103	TRANSPORT ALLOWANCE	1,827,132.35	2,149,000.00	723,460.34	1,133,000.00	1,246,300.00	1,246,300.00
21020104	MEAL SUBSIDY	1,056,513.82	1,000,000.00	306,317.29	480,000.00	528,000.00	528,000.00
21020105	UTILITY ALLOWANCE	1,679,574.86	4,394,000.00	1,507,416.36	2,360,000.00	2,596,000.00	2,596,000.00
21020106	ENTERTAINMENT ALLOWANCE	475,782.90	680,000.00	483,085.86	757,000.00	832,700.00	832,700.00
21020107	LEAVE ALLOWANCE	1,104,889.00	4,379,000.00	3,563,785.67	5,577,000.00	6,134,700.00	6,134,700.00
21020108	DOMESTIC STAFF ALLOWANCE	2,209,778.00	6,659,000.00	2,392,543.44	3,744,000.00	4,118,400.00	4,118,400.00
21020109	SHIFT ALLOWANCE	0.00	740,800.00	518,506.00	812,000.00	893,200.00	893,200.00
21020110	CALL DUTY ALLOWANCE	41,805.55	59,200.00	41,414.32	65,000.00	71,500.00	71,500.00
21020111	CLINICAL ALLOWANCE	11,505,106.94	8,599,800.00	6,019,792.34	9,421,000.00	10,363,100.00	10,363,100.00
21020112	HARZARD ALLOWANCE	11,256,345.26	35,053,000.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	0.00	21,896,000.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	154,627.11	967,100.00	1,123,055.49	1,759,000.00	1,934,900.00	1,934,900.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	370,400.00	259,253.00	407,000.00	447,700.00	447,700.00
21020129	NEWSPAPERS ALLOWANCE	432,909.44	547,400.00	383,175.99	601,000.00	661,100.00	661,100.00
21020132	NON CLINICAL ALLOWANCE	9,946.69	438,700.00	29,840.07	48,000.00	52,800.00	52,800.00
21020135	FURNITURE ALLOWANCE	3,470,268.45	9,958,000.00	5,733,499.51	8,973,000.00	9,870,300.00	9,870,300.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	123,000.00	135,300.00	135,300.00
21020139	WARDROPE ALLOWANCE	11,597,574.76	7,460,000.00	5,785,196.16	9,054,000.00	9,959,400.00	9,959,400.00
21020140	ACADEMIC ALLOWANCE	0.00	8,423,300.00	5,896,280.97	9,227,000.00	10,149,700.00	10,149,700.00
21020141	ACCOMMODATION ALLOWANCE	18,943,893.82	16,694,800.00	11,686,310.06	16,122,000.00	17,734,200.00	17,734,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	16,677,036.09	30,389,000.00	9,839,060.54	15,397,000.00	16,936,700.00	16,936,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,512,666.08</b>	<b>320,118,000.00</b>	<b>113,614,097.26</b>	<b>174,225,000.00</b>	<b>191,647,500.00</b>	<b>191,647,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,512,666.08</b>	<b>320,118,000.00</b>	<b>113,614,097.26</b>	<b>174,225,000.00</b>	<b>191,647,500.00</b>	<b>191,647,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,121,540.97</b>	<b>23,820,000.00</b>	<b>1,792,000.00</b>	<b>9,779,000.00</b>	<b>10,756,900.00</b>	<b>10,756,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,000.00	7,250,000.00	1,280,000.00	3,117,000.00	3,428,700.00	3,428,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,791,540.97	3,650,000.00	482,000.00	1,448,000.00	1,592,800.00	1,592,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	2,221,000.00	2,443,100.00	2,443,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	1,530,000.00	0.00	1,343,000.00	1,477,300.00	1,477,300.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	2,540,000.00	30,000.00	550,000.00	605,000.00	605,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	1,900,000.00	0.00	550,000.00	605,000.00	605,000.00
22020109	PER-DIEM/ESTACODES	0.00	1,950,000.00	0.00	550,000.00	605,000.00	605,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000.00</b>	<b>4,130,000.00</b>	<b>45,000.00</b>	<b>1,483,000.00</b>	<b>1,631,300.00</b>	<b>1,631,300.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020203	INTERNET ACCESS CHARGES	30,000.00	3,070,000.00	10,000.00	636,000.00	699,600.00	699,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020205	WATER RATES	0.00	140,000.00	25,000.00	123,000.00	135,300.00	135,300.00
22020206	SEWERAGE CHARGES	140,000.00	250,000.00	10,000.00	55,000.00	60,500.00	60,500.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	60,000.00	0.00	53,000.00	58,300.00	58,300.00
22020209	OTHER UTILITY CHARGES	0.00	10,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,200.00</b>	<b>2,540,000.00</b>	<b>1,097,350.00</b>	<b>1,471,000.00</b>	<b>1,618,100.00</b>	<b>1,618,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,200.00	1,040,000.00	854,000.00	913,000.00	1,004,300.00	1,004,300.00
22020312	OTHER MATERIALS AND SUPPLIES	114,000.00	1,500,000.00	243,350.00	558,000.00	613,800.00	613,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,859,300.00</b>	<b>8,280,000.00</b>	<b>1,458,600.00</b>	<b>3,556,000.00</b>	<b>3,911,600.00</b>	<b>3,911,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	383,500.00	1,600,000.00	300,000.00	558,000.00	613,800.00	613,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	600,000.00	359,900.00	932,000.00	1,025,200.00	1,025,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	3,500,000.00	0.00	726,000.00	798,600.00	798,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,034,800.00	2,560,000.00	798,700.00	1,164,000.00	1,280,400.00	1,280,400.00
22020406	OTHER MAINTENANCE SERVICES	61,000.00	20,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>136,000.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>7,507,500.00</b>	<b>7,507,500.00</b>
22020501	LOCAL TRAINING	136,000.00	10,000,000.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00
22020502	INTERNATIONAL TRAINING	0.00	8,000,000.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00
22020503	OTHER TRAININGS	0.00	50,000,000.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,283,000.00</b>	<b>2,511,300.00</b>	<b>2,511,300.00</b>
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	650,000.00	0.00	571,000.00	628,100.00	628,100.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	450,000.00	0.00	395,000.00	434,500.00	434,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,125,000.00</b>	<b>182,635,100.00</b>	<b>104,289,561.88</b>	<b>133,654,000.00</b>	<b>147,019,400.00</b>	<b>147,019,400.00</b>
22020701	FINANCIAL CONSULTING	29,600,000.00	85,950,000.00	42,150,000.00	52,399,000.00	57,638,900.00	57,638,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000.00	6,500,000.00	60,000.00	1,371,000.00	1,508,100.00	1,508,100.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020709	OTHER CONSULTING SERVICES	12,515,000.00	88,685,100.00	62,079,561.88	78,567,000.00	86,423,700.00	86,423,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>906,750.00</b>	<b>4,300,000.00</b>	<b>738,700.00</b>	<b>3,775,000.00</b>	<b>4,152,500.00</b>	<b>4,152,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	342,550.00	2,050,000.00	570,000.00	1,799,000.00	1,978,900.00	1,978,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	1,500,000.00	60,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020803	PLANT / GENERATOR FUEL COST	534,200.00	750,000.00	108,700.00	659,000.00	724,900.00	724,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,133.57</b>	<b>595,000.00</b>	<b>126,000.38</b>	<b>571,000.00</b>	<b>628,100.00</b>	<b>628,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,133.57	195,000.00	126,000.38	220,000.00	242,000.00	242,000.00
22020902	INSURANCE PREMIUM	0.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,004,741.54</b>	<b>23,217,900.00</b>	<b>4,066,885.00</b>	<b>10,828,000.00</b>	<b>11,910,800.00</b>	<b>11,910,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	142,900.00	100,000.00	351,000.00	386,100.00	386,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	200,000.00	100,000.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	155,000.00	500,000.00	100,000.00	509,000.00	559,900.00	559,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	700,000.00	0.00	615,000.00	676,500.00	676,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	56,000.00	22,925.00	137,000.00	150,700.00	150,700.00
22021007	WELFARE PACKAGES	420,000.00	200,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,279,741.54	19,419,000.00	3,743,960.00	5,928,000.00	6,520,800.00	6,520,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	2,000,000.00	0.00	1,357,000.00	1,492,700.00	1,492,700.00

<b>014000200100 Office of the Auditor General for Local Government</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>2,340,000.00</b>	<b>114,556,400.00</b>	<b>54,420,379.80</b>	<b>112,964,089.00</b>	<b>118,875,800.00</b>	<b>118,875,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,340,000.00</b>	<b>94,521,800.00</b>	<b>52,619,486.80</b>	<b>90,402,000.00</b>	<b>99,442,200.00</b>	<b>99,442,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,340,000.00</b>	<b>40,762,500.00</b>	<b>23,541,254.63</b>	<b>37,033,000.00</b>	<b>40,736,300.00</b>	<b>40,736,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,340,000.00</b>	<b>40,762,500.00</b>	<b>23,541,254.63</b>	<b>37,033,000.00</b>	<b>40,736,300.00</b>	<b>40,736,300.00</b>
21010101	BASIC-SALARY	0.00	21,698,500.00	22,461,254.63	36,163,000.00	39,779,300.00	39,779,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,340,000.00	19,064,000.00	1,080,000.00	870,000.00	957,000.00	957,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>53,759,300.00</b>	<b>29,078,232.17</b>	<b>53,369,000.00</b>	<b>58,705,900.00</b>	<b>58,705,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>53,759,300.00</b>	<b>29,078,232.17</b>	<b>53,369,000.00</b>	<b>58,705,900.00</b>	<b>58,705,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	4,748,600.00	1,827,317.84	2,943,000.00	3,237,300.00	3,237,300.00
21020103	TRANSPORT ALLOWANCE	0.00	1,068,700.00	460,496.02	743,000.00	817,300.00	817,300.00
21020104	MEAL SUBSIDY	0.00	235,300.00	187,776.48	304,000.00	334,400.00	334,400.00
21020105	UTILITY ALLOWANCE	0.00	886,600.00	903,668.09	1,456,000.00	1,601,600.00	1,601,600.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	311,000.00	276,743.64	447,000.00	491,700.00	491,700.00
21020107	LEAVE ALLOWANCE	0.00	1,914,100.00	2,081,584.52	3,353,000.00	3,688,300.00	3,688,300.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	1,215,500.00	850,809.00	2,490,000.00	2,739,000.00	2,739,000.00
21020111	CLINICAL ALLOWANCE	0.00	1,401,000.00	980,642.94	3,122,000.00	3,434,200.00	3,434,200.00
21020112	HARZARD ALLOWANCE	0.00	10,377,100.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	0.00	10,377,100.00	912,568.25	1,471,000.00	1,618,100.00	1,618,100.00
21020122	HARDSHIP ALLOWANCE	0.00	1,269,600.00	888,681.09	2,851,000.00	3,136,100.00	3,136,100.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	1,269,600.00	888,681.09	2,375,000.00	2,612,500.00	2,612,500.00
21020135	FURNITURE ALLOWANCE	0.00	4,844,100.00	3,795,379.52	6,113,000.00	6,724,300.00	6,724,300.00
21020138	ADMIN ALLOWANCE	0.00	111,500.00	77,991.87	169,000.00	185,900.00	185,900.00
21020140	ACADEMIC ALLOWANCE	0.00	1,301,500.00	911,004.24	2,446,000.00	2,690,600.00	2,690,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	12,428,000.00	14,034,887.58	23,086,000.00	25,394,600.00	25,394,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,034,600.00</b>	<b>1,800,893.00</b>	<b>8,576,000.00</b>	<b>9,433,600.00</b>	<b>9,433,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,034,600.00</b>	<b>1,800,893.00</b>	<b>8,576,000.00</b>	<b>9,433,600.00</b>	<b>9,433,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,603,000.00</b>	<b>55,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>132,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,560,000.00	55,000.00	120,000.00	132,000.00	132,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,650,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	85,800.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	307,200.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>764,000.00</b>	<b>263,000.00</b>	<b>538,000.00</b>	<b>591,800.00</b>	<b>591,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	396,000.00	250,000.00	510,000.00	561,000.00	561,000.00
22020202	TELEPHONE CHARGES	0.00	65,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	138,000.00	5,000.00	11,000.00	12,100.00	12,100.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020209	OTHER UTILITY CHARGES	0.00	165,000.00	8,000.00	17,000.00	18,700.00	18,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>979,000.00</b>	<b>29,000.00</b>	<b>138,000.00</b>	<b>151,800.00</b>	<b>151,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	384,000.00	0.00	116,000.00	127,600.00	127,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	110,000.00	29,000.00	22,000.00	24,200.00	24,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	110,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	110,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	165,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,551,000.00</b>	<b>257,000.00</b>	<b>544,000.00</b>	<b>598,400.00</b>	<b>598,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	396,000.00	198,000.00	358,000.00	393,800.00	393,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	220,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	220,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	220,000.00	0.00	57,000.00	62,700.00	62,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	275,000.00	27,000.00	59,000.00	64,900.00	64,900.00
22020406	OTHER MAINTENANCE SERVICES	0.00	220,000.00	32,000.00	70,000.00	77,000.00	77,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>248,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	220,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	28,600.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>392,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	165,000.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	220,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	7,200.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>557,000.00</b>	<b>115,000.00</b>	<b>674,000.00</b>	<b>741,400.00</b>	<b>741,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	172,000.00	75,000.00	240,000.00	264,000.00	264,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	165,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	220,000.00	40,000.00	434,000.00	477,400.00	477,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>55,000.00</b>	<b>1,893.00</b>	<b>6,000.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	55,000.00	1,893.00	6,000.00	6,600.00	6,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,884,800.00</b>	<b>1,080,000.00</b>	<b>6,556,000.00</b>	<b>7,211,600.00</b>	<b>7,211,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	347,000.00	265,000.00	325,000.00	357,500.00	357,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	47,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	255,700.00	324,000.00	702,000.00	772,200.00	772,200.00
22021006	POSTAGES & COURIER SERVICES	0.00	55,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	130,000.00	91,000.00	198,000.00	217,800.00	217,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	735,800.00	400,000.00	672,000.00	739,200.00	739,200.00
22021027	DAILY RATED ALLOWANCE	0.00	214,300.00	0.00	4,659,000.00	5,124,900.00	5,124,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	8,000,000.00	0.00	11,986,089.00	8,000,000.00	8,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>014000300100</b>	<b>Audit Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,044,000.00</b>	<b>14,348,400.00</b>	<b>14,348,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,883,000.00</b>	<b>7,571,300.00</b>	<b>7,571,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,276,000.00</b>	<b>2,503,600.00</b>	<b>2,503,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,276,000.00</b>	<b>2,503,600.00</b>	<b>2,503,600.00</b>
21010101	BASIC-SALARY	0.00	0.00	0.00	1,051,000.00	1,156,100.00	1,156,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	1,225,000.00	1,347,500.00	1,347,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,607,000.00</b>	<b>5,067,700.00</b>	<b>5,067,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,607,000.00</b>	<b>5,067,700.00</b>	<b>5,067,700.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	0.00	0.00	740,000.00	814,000.00	814,000.00
21020103	TRANSPORT ALLOWANCE	0.00	0.00	0.00	269,000.00	295,900.00	295,900.00
21020104	MEAL SUBSIDY	0.00	0.00	0.00	49,000.00	53,900.00	53,900.00
21020105	UTILITY ALLOWANCE	0.00	0.00	0.00	147,000.00	161,700.00	161,700.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	0.00	0.00	17,000.00	18,700.00	18,700.00
21020107	LEAVE ALLOWANCE	0.00	0.00	0.00	325,000.00	357,500.00	357,500.00
21020112	HARZARD ALLOWANCE	0.00	0.00	0.00	510,000.00	561,000.00	561,000.00
21020117	OUTFIT ALLOWANCE	0.00	0.00	0.00	526,000.00	578,600.00	578,600.00
21020135	FURNITURE ALLOWANCE	0.00	0.00	0.00	415,000.00	456,500.00	456,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	0.00	1,609,000.00	1,769,900.00	1,769,900.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>6,777,100.00</b>	<b>6,777,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>6,777,100.00</b>	<b>6,777,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,523,000.00</b>	<b>1,675,300.00</b>	<b>1,675,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	629,000.00	691,900.00	691,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	894,000.00	983,400.00	983,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>474,000.00</b>	<b>521,400.00</b>	<b>521,400.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	215,000.00	236,500.00	236,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	36,000.00	39,600.00	39,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	75,000.00	82,500.00	82,500.00
22020205	WATER RATES	0.00	0.00	0.00	58,000.00	63,800.00	63,800.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	0.00	90,000.00	99,000.00	99,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>996,000.00</b>	<b>1,095,600.00</b>	<b>1,095,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	208,000.00	228,800.00	228,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	60,000.00	66,000.00	66,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	190,000.00	209,000.00	209,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	388,000.00	426,800.00	426,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	60,000.00	66,000.00	66,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	0.00	90,000.00	99,000.00	99,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>844,000.00</b>	<b>928,400.00</b>	<b>928,400.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	215,000.00	236,500.00	236,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	149,000.00	163,900.00	163,900.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>132,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>231,000.00</b>	<b>231,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	90,000.00	99,000.00	99,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>303,000.00</b>	<b>333,300.00</b>	<b>333,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	93,000.00	102,300.00	102,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	90,000.00	99,000.00	99,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	30,000.00	33,000.00	33,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,661,000.00</b>	<b>1,827,100.00</b>	<b>1,827,100.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	188,000.00	206,800.00	206,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	483,000.00	531,300.00	531,300.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	271,000.00	298,100.00	298,100.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	30,000.00	33,000.00	33,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	298,000.00	327,800.00	327,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	120,000.00	132,000.00	132,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	271,000.00	298,100.00	298,100.00

<b>014700100100 Civil Service Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>42,563,826.49</b>	<b>62,584,000.00</b>	<b>24,731,480.37</b>	<b>193,024,684.00</b>	<b>209,276,484.00</b>	<b>209,276,484.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,877,480.64</b>	<b>15,969,900.00</b>	<b>16,883,043.73</b>	<b>16,120,000.00</b>	<b>17,732,000.00</b>	<b>17,732,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,892,866.50</b>	<b>13,785,600.00</b>	<b>15,805,295.31</b>	<b>14,353,000.00</b>	<b>15,788,300.00</b>	<b>15,788,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,892,866.50</b>	<b>13,785,600.00</b>	<b>15,805,295.31</b>	<b>14,353,000.00</b>	<b>15,788,300.00</b>	<b>15,788,300.00</b>
21010101	BASIC-SALARY	2,713,200.56	4,015,000.00	2,073,692.64	3,340,000.00	3,674,000.00	3,674,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	29,179,665.94	9,770,600.00	13,731,602.67	11,013,000.00	12,114,300.00	12,114,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>984,614.14</b>	<b>2,184,300.00</b>	<b>1,077,748.42</b>	<b>1,767,000.00</b>	<b>1,943,700.00</b>	<b>1,943,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>984,614.14</b>	<b>2,184,300.00</b>	<b>1,077,748.42</b>	<b>1,767,000.00</b>	<b>1,943,700.00</b>	<b>1,943,700.00</b>
21020102	HOUSING/RENT ALLOWANCE	508,070.00	836,000.00	177,942.88	289,000.00	317,900.00	317,900.00
21020103	TRANSPORT ALLOWANCE	216,782.19	418,000.00	198,428.42	321,000.00	353,100.00	353,100.00
21020104	MEAL SUBSIDY	91,761.60	84,000.00	28,147.88	47,000.00	51,700.00	51,700.00
21020105	UTILITY ALLOWANCE	95,265.58	168,000.00	94,826.56	154,000.00	169,400.00	169,400.00
21020107	LEAVE ALLOWANCE	0.00	300,000.00	160,622.00	260,000.00	286,000.00	286,000.00
21020110	CALL DUTY ALLOWANCE	5,431.52	7,800.00	5,431.52	10,000.00	11,000.00	11,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	0.00	23,300.00	16,294.56	45,000.00	49,500.00	49,500.00
21020135	FURNITURE ALLOWANCE	67,303.25	100,000.00	107,685.20	175,000.00	192,500.00	192,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	247,200.00	288,369.40	466,000.00	512,600.00	512,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,686,345.85</b>	<b>23,614,100.00</b>	<b>7,848,436.64</b>	<b>146,398,000.00</b>	<b>161,037,800.00</b>	<b>161,037,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,686,345.85</b>	<b>23,614,100.00</b>	<b>7,848,436.64</b>	<b>146,398,000.00</b>	<b>161,037,800.00</b>	<b>161,037,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,721,654.10</b>	<b>4,365,700.00</b>	<b>1,798,000.00</b>	<b>5,671,000.00</b>	<b>6,238,100.00</b>	<b>6,238,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	226,000.00	1,227,000.00	42,000.00	2,161,000.00	2,377,100.00	2,377,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,495,654.10	3,138,700.00	1,756,000.00	3,510,000.00	3,861,000.00	3,861,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>438,400.00</b>	<b>1,460,000.00</b>	<b>451,500.00</b>	<b>1,716,000.00</b>	<b>1,887,600.00</b>	<b>1,887,600.00</b>
22020201	ELECTRICITY CHARGES	263,400.00	400,000.00	80,000.00	351,000.00	386,100.00	386,100.00
22020202	TELEPHONE CHARGES	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020205	WATER RATES	75,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020209	OTHER UTILITY CHARGES	40,000.00	600,000.00	371,500.00	960,000.00	1,056,000.00	1,056,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>573,500.00</b>	<b>1,043,200.00</b>	<b>595,500.00</b>	<b>41,709,000.00</b>	<b>45,879,900.00</b>	<b>45,879,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,500.00	840,000.00	555,500.00	10,488,000.00	11,536,800.00	11,536,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	50,000.00	0.00	2,753,000.00	3,028,300.00	3,028,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,000.00	0.00	1,344,000.00	1,478,400.00	1,478,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	46,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	40,000.00	57,200.00	40,000.00	27,124,000.00	29,836,400.00	29,836,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,547,132.00</b>	<b>5,700,000.00</b>	<b>1,162,900.00</b>	<b>5,004,000.00</b>	<b>5,504,400.00</b>	<b>5,504,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,700.00	700,000.00	65,000.00	615,000.00	676,500.00	676,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,966.00	800,000.00	256,700.00	702,000.00	772,200.00	772,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,166.00	3,000,000.00	439,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	113,300.00	300,000.00	229,700.00	264,000.00	290,400.00	290,400.00
22020406	OTHER MAINTENANCE SERVICES	311,000.00	400,000.00	172,500.00	351,000.00	386,100.00	386,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	10,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>112,200.00</b>	<b>112,200.00</b>
22020601	SECURITY SERVICES	0.00	15,000.00	0.00	14,000.00	15,400.00	15,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>186,000.00</b>	<b>10,628,000.00</b>	<b>11,690,800.00</b>	<b>11,690,800.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	1,000,000.00	186,000.00	10,628,000.00	11,690,800.00	11,690,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,000.00</b>	<b>373,000.00</b>	<b>84,162.26</b>	<b>14,499,000.00</b>	<b>15,948,900.00</b>	<b>15,948,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000.00	150,000.00	0.00	1,302,000.00	1,432,200.00	1,432,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	23,000.00	0.00	21,000.00	23,100.00	23,100.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	200,000.00	84,162.26	13,176,000.00	14,493,600.00	14,493,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,659.75</b>	<b>25,000.00</b>	<b>50,874.38</b>	<b>22,000.00</b>	<b>24,200.00</b>	<b>24,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,659.75	25,000.00	50,874.38	22,000.00	24,200.00	24,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,343,000.00</b>	<b>9,432,200.00</b>	<b>3,519,500.00</b>	<b>66,959,000.00</b>	<b>73,654,900.00</b>	<b>73,654,900.00</b>
22021001	REFRESHMENT & MEALS	60,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	652,000.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	165,000.00	88,000.00	96,800.00	96,800.00
22021004	MEDICAL EXPENSES-LOCAL	720,000.00	1,500,000.00	739,000.00	1,320,000.00	1,452,000.00	1,452,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
22021007	WELFARE PACKAGES	30,000.00	1,022,200.00	715,500.00	3,045,000.00	3,349,500.00	3,349,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	831,000.00	1,000,000.00	785,000.00	55,911,000.00	61,502,100.00	61,502,100.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021027	DAILY RATED ALLOWANCE	1,050,000.00	2,000,000.00	1,115,000.00	3,250,000.00	3,575,000.00	3,575,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>30,506,684.00</b>	<b>30,506,684.00</b>	<b>30,506,684.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,506,684.00</b>	<b>5,506,684.00</b>	<b>5,506,684.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,506,684.00</b>	<b>5,506,684.00</b>	<b>5,506,684.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	2,006,684.00	2,006,684.00	2,006,684.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,006,684.00	1,006,684.00	1,006,684.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	19,000,000.00	0.00	2,493,316.00	2,493,316.00	2,493,316.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>014900100100 Local Government Service Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>37,300,543.06</b>	<b>30,115,700.00</b>	<b>17,939,998.28</b>	<b>22,217,223.00</b>	<b>51,451,666.20</b>	<b>51,451,666.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,113,602.43</b>	<b>16,615,700.00</b>	<b>17,230,393.78</b>	<b>14,475,000.00</b>	<b>15,922,500.00</b>	<b>15,922,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,806,773.59</b>	<b>14,776,900.00</b>	<b>16,947,661.47</b>	<b>14,003,000.00</b>	<b>15,403,300.00</b>	<b>15,403,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,806,773.59</b>	<b>14,776,900.00</b>	<b>16,947,661.47</b>	<b>14,003,000.00</b>	<b>15,403,300.00</b>	<b>15,403,300.00</b>
21010101	BASIC-SALARY	871,392.86	1,026,900.00	507,487.14	818,000.00	899,800.00	899,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,935,380.73	13,750,000.00	16,440,174.33	13,185,000.00	14,503,500.00	14,503,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>306,828.84</b>	<b>1,838,800.00</b>	<b>282,732.31</b>	<b>472,000.00</b>	<b>519,200.00</b>	<b>519,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>306,828.84</b>	<b>1,838,800.00</b>	<b>282,732.31</b>	<b>472,000.00</b>	<b>519,200.00</b>	<b>519,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	157,051.02	267,000.00	42,057.55	70,000.00	77,000.00	77,000.00
21020103	TRANSPORT ALLOWANCE	60,027.59	122,000.00	33,857.27	57,000.00	62,700.00	62,700.00
21020104	MEAL SUBSIDY	28,774.26	26,000.00	6,643.50	12,000.00	13,200.00	13,200.00
21020105	UTILITY ALLOWANCE	28,617.67	58,000.00	23,331.84	39,000.00	42,900.00	42,900.00
21020107	LEAVE ALLOWANCE	0.00	1,200,000.00	45,112.00	74,000.00	81,400.00	81,400.00
21020111	CLINICAL ALLOWANCE	0.00	5,400.00	3,727.02	11,000.00	12,100.00	12,100.00
21020135	FURNITURE ALLOWANCE	32,358.30	95,000.00	51,773.28	85,000.00	93,500.00	93,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	65,400.00	76,229.85	124,000.00	136,400.00	136,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,186,940.63</b>	<b>3,500,000.00</b>	<b>709,604.50</b>	<b>1,824,000.00</b>	<b>2,006,400.00</b>	<b>2,006,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,186,940.63</b>	<b>3,500,000.00</b>	<b>709,604.50</b>	<b>1,824,000.00</b>	<b>2,006,400.00</b>	<b>2,006,400.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,000.00</b>	<b>124,300.00</b>	<b>87,100.00</b>	<b>153,000.00</b>	<b>168,300.00</b>	<b>168,300.00</b>
22020209	OTHER UTILITY CHARGES	22,000.00	124,300.00	87,100.00	153,000.00	168,300.00	168,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>100,000.00</b>	<b>56,900.00</b>	<b>53,000.00</b>	<b>58,300.00</b>	<b>58,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	100,000.00	56,900.00	53,000.00	58,300.00	58,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>165,000.00</b>	<b>350,000.00</b>	<b>28,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>165,000.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,000.00	100,000.00	0.00	27,000.00	29,700.00	29,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	58,000.00	150,000.00	28,000.00	79,000.00	86,900.00	86,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,000.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>29,700.00</b>	<b>29,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	62,000.00	32,000.00	0.00	27,000.00	29,700.00	29,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,940.63</b>	<b>10,000.00</b>	<b>1,304.50</b>	<b>9,000.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,940.63	10,000.00	1,304.50	9,000.00	9,900.00	9,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>856,000.00</b>	<b>2,883,700.00</b>	<b>536,300.00</b>	<b>1,432,000.00</b>	<b>1,575,200.00</b>	<b>1,575,200.00</b>
22021001	REFRESHMENT & MEALS	95,000.00	150,000.00	5,000.00	44,000.00	48,400.00	48,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	150,000.00	0.00	44,000.00	48,400.00	48,400.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	200,000.00	0.00	44,000.00	48,400.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	0.00	9,000.00	9,900.00	9,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	25,700.00	5,000.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	116,000.00	500,000.00	226,300.00	439,000.00	482,900.00	482,900.00
22021027	DAILY RATED ALLOWANCE	570,000.00	1,408,000.00	300,000.00	632,000.00	695,200.00	695,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,918,223.00</b>	<b>33,522,766.20</b>	<b>33,522,766.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>14,630,000.00</b>	<b>14,630,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>14,630,000.00</b>	<b>14,630,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,000,000.00	14,630,000.00	14,630,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,918,223.00</b>	<b>18,892,766.20</b>	<b>18,892,766.20</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,918,223.00</b>	<b>18,892,766.20</b>	<b>18,892,766.20</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	1,918,223.00	18,892,766.20	18,892,766.20

<b>014800100100 Adamawa State Independence Electoral Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>79,602,588.25</b>	<b>181,515,400.00</b>	<b>98,934,019.55</b>	<b>162,383,000.00</b>	<b>1,645,621,300.00</b>	<b>1,645,621,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,924,042.62</b>	<b>66,238,600.00</b>	<b>88,934,019.55</b>	<b>128,475,000.00</b>	<b>141,322,500.00</b>	<b>141,322,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,014,401.85</b>	<b>46,055,800.00</b>	<b>57,776,973.62</b>	<b>83,457,000.00</b>	<b>91,802,700.00</b>	<b>91,802,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,014,401.85</b>	<b>46,055,800.00</b>	<b>57,776,973.62</b>	<b>83,457,000.00</b>	<b>91,802,700.00</b>	<b>91,802,700.00</b>
21010101	BASIC-SALARY	25,365,868.82	25,145,800.00	38,186,328.55	55,159,000.00	60,674,900.00	60,674,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	41,648,533.03	20,910,000.00	19,590,645.07	28,298,000.00	31,127,800.00	31,127,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,909,640.77</b>	<b>20,182,800.00</b>	<b>31,157,045.93</b>	<b>45,018,000.00</b>	<b>49,519,800.00</b>	<b>49,519,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,909,640.77</b>	<b>20,182,800.00</b>	<b>31,157,045.93</b>	<b>45,018,000.00</b>	<b>49,519,800.00</b>	<b>49,519,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,706,882.18	4,391,400.00	4,563,162.17	6,593,000.00	7,252,300.00	7,252,300.00
21020103	TRANSPORT ALLOWANCE	708,157.19	1,232,100.00	1,326,514.51	1,917,000.00	2,108,700.00	2,108,700.00
21020104	MEAL SUBSIDY	716,196.14	231,600.00	227,679.40	330,000.00	363,000.00	363,000.00
21020105	UTILITY ALLOWANCE	379,619.61	843,500.00	1,336,617.91	1,932,000.00	2,125,200.00	2,125,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020106	ENTERTAINMENT ALLOWANCE	32,035.90	148,500.00	249,602.01	361,000.00	397,100.00	397,100.00
21020107	LEAVE ALLOWANCE	1,696,640.56	1,339,900.00	2,822,577.48	4,078,000.00	4,485,800.00	4,485,800.00
21020108	DOMESTIC STAFF ALLOWANCE	975,735.72	2,108,700.00	3,364,931.56	4,861,000.00	5,347,100.00	5,347,100.00
21020110	CALL DUTY ALLOWANCE	10,050.82	603,200.00	422,229.79	610,000.00	671,000.00	671,000.00
21020111	CLINICAL ALLOWANCE	125,436.39	39,300.00	27,449.43	41,000.00	45,100.00	45,100.00
21020127	UNIFORM ALLOWANCE	0.00	320,700.00	224,450.94	325,000.00	357,500.00	357,500.00
21020135	FURNITURE ALLOWANCE	770,230.28	4,136,100.00	6,552,429.72	9,466,000.00	10,412,600.00	10,412,600.00
21020137	DRIVER'S ALLOWANCE	0.00	82,100.00	57,441.00	84,000.00	92,400.00	92,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,788,655.98	4,705,700.00	9,981,960.01	14,420,000.00	15,862,000.00	15,862,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,678,545.63</b>	<b>15,276,800.00</b>	<b>10,000,000.00</b>	<b>3,908,000.00</b>	<b>4,298,800.00</b>	<b>4,298,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,678,545.63</b>	<b>15,276,800.00</b>	<b>10,000,000.00</b>	<b>3,908,000.00</b>	<b>4,298,800.00</b>	<b>4,298,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,600.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,600.00	100,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>190,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020203	INTERNET ACCESS CHARGES	190,000.00	100,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,500.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>274,000.00</b>	<b>301,400.00</b>	<b>301,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	437,000.00	250,000.00	0.00	106,000.00	116,600.00	116,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	0.00	88,000.00	96,800.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	59,500.00	50,000.00	0.00	36,000.00	39,600.00	39,600.00
22020407	MAINTENANCE OF AIRCRAFTS	4,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>347,200.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>317,000.00</b>	<b>348,700.00</b>	<b>348,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	316,000.00	200,000.00	0.00	264,000.00	290,400.00	290,400.00
22020803	PLANT / GENERATOR FUEL COST	31,200.00	60,000.00	0.00	53,000.00	58,300.00	58,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,545.63</b>	<b>6,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,545.63	6,000.00	0.00	3,000.00	3,300.00	3,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,462,700.00</b>	<b>14,360,800.00</b>	<b>10,000,000.00</b>	<b>3,006,000.00</b>	<b>3,306,600.00</b>	<b>3,306,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	19,000.00	0.00	61,000.00	67,100.00	67,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000.00	0.00	14,000.00	15,400.00	15,400.00
22021004	MEDICAL EXPENSES-LOCAL	228,200.00	7,500,000.00	5,250,000.00	253,000.00	278,300.00	278,300.00
22021007	WELFARE PACKAGES	0.00	41,000.00	0.00	80,000.00	88,000.00	88,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	887,500.00	5,250,000.00	3,675,000.00	1,834,000.00	2,017,400.00	2,017,400.00
22021027	DAILY RATED ALLOWANCE	347,000.00	1,535,800.00	1,075,000.00	764,000.00	840,400.00	840,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	100,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016300100100</b>	<b>Ministry for Special Duties</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>24,786,862.63</b>	<b>129,266,000.00</b>	<b>13,704,245.59</b>	<b>54,050,324.00</b>	<b>57,060,724.00</b>	<b>57,060,724.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,017,429.51</b>	<b>5,552,400.00</b>	<b>5,305,530.90</b>	<b>6,229,000.00</b>	<b>6,851,900.00</b>	<b>6,851,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,866,838.61</b>	<b>4,082,600.00</b>	<b>4,439,756.76</b>	<b>4,811,000.00</b>	<b>5,292,100.00</b>	<b>5,292,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,866,838.61</b>	<b>4,082,600.00</b>	<b>4,439,756.76</b>	<b>4,811,000.00</b>	<b>5,292,100.00</b>	<b>5,292,100.00</b>
21010101	BASIC-SALARY	2,710,031.84	2,021,000.00	1,542,435.93	2,486,000.00	2,734,600.00	2,734,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,325,000.00	2,557,500.00	2,557,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,150,590.90</b>	<b>1,469,800.00</b>	<b>865,774.14</b>	<b>1,418,000.00</b>	<b>1,559,800.00</b>	<b>1,559,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,150,590.90</b>	<b>1,469,800.00</b>	<b>865,774.14</b>	<b>1,418,000.00</b>	<b>1,559,800.00</b>	<b>1,559,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	527,581.52	464,000.00	120,988.87	197,000.00	216,700.00	216,700.00
21020103	TRANSPORT ALLOWANCE	217,505.42	189,000.00	56,047.58	91,000.00	100,100.00	100,100.00
21020104	MEAL SUBSIDY	72,671.82	39,000.00	14,493.75	25,000.00	27,500.00	27,500.00
21020105	UTILITY ALLOWANCE	104,942.14	92,000.00	53,601.60	88,000.00	96,800.00	96,800.00
21020107	LEAVE ALLOWANCE	0.00	203,000.00	137,112.00	223,000.00	245,300.00	245,300.00
21020110	CALL DUTY ALLOWANCE	66,251.26	3,800.00	2,597.85	6,000.00	6,600.00	6,600.00
21020111	CLINICAL ALLOWANCE	0.00	11,200.00	7,793.55	23,000.00	25,300.00	25,300.00
21020135	FURNITURE ALLOWANCE	161,638.74	258,000.00	228,373.04	370,000.00	407,000.00	407,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	209,800.00	244,765.90	395,000.00	434,500.00	434,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,769,433.12</b>	<b>73,713,600.00</b>	<b>8,398,714.69</b>	<b>23,875,000.00</b>	<b>26,262,500.00</b>	<b>26,262,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,769,433.12</b>	<b>73,713,600.00</b>	<b>8,398,714.69</b>	<b>23,875,000.00</b>	<b>26,262,500.00</b>	<b>26,262,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>346,000.00</b>	<b>4,254,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>1,788,600.00</b>	<b>1,788,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	346,000.00	1,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,254,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>360,000.00</b>	<b>75,500.00</b>	<b>317,000.00</b>	<b>348,700.00</b>	<b>348,700.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	124,000.00	75,500.00	109,000.00	119,900.00	119,900.00
22020209	OTHER UTILITY CHARGES	0.00	236,000.00	0.00	208,000.00	228,800.00	228,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>195,000.00</b>	<b>817,000.00</b>	<b>22,000.00</b>	<b>718,000.00</b>	<b>789,800.00</b>	<b>789,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,000.00	500,000.00	22,000.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	50,000.00	317,000.00	0.00	279,000.00	306,900.00	306,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>481,800.00</b>	<b>2,739,700.00</b>	<b>48,000.00</b>	<b>2,695,000.00</b>	<b>2,964,500.00</b>	<b>2,964,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000.00	679,000.00	43,000.00	596,000.00	655,600.00	655,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	136,000.00	0.00	120,000.00	132,000.00	132,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	381,800.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	254,000.00	0.00	223,000.00	245,300.00	245,300.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	670,700.00	5,000.00	878,000.00	965,800.00	965,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>217,800.00</b>	<b>1,779,000.00</b>	<b>9,000.00</b>	<b>1,562,000.00</b>	<b>1,718,200.00</b>	<b>1,718,200.00</b>
22020501	LOCAL TRAINING	217,800.00	1,000,000.00	9,000.00	878,000.00	965,800.00	965,800.00
22020502	INTERNATIONAL TRAINING	0.00	779,000.00	0.00	684,000.00	752,400.00	752,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>558,200.00</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020605	CLEANING & FUMIGATION SERVICES	558,200.00	500,000.00	250,000.00	439,000.00	482,900.00	482,900.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>836,000.00</b>	<b>6,750.00</b>	<b>736,000.00</b>	<b>809,600.00</b>	<b>809,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	198,000.00	0.00	174,000.00	191,400.00	191,400.00
22020703	LEGAL SERVICES	0.00	118,000.00	0.00	104,000.00	114,400.00	114,400.00
22020704	ENGINEERING SERVICES	0.00	118,000.00	0.00	104,000.00	114,400.00	114,400.00
22020705	ARCHITECTURAL SERVICES	0.00	12,000.00	0.00	11,000.00	12,100.00	12,100.00
22020709	OTHER CONSULTING SERVICES	0.00	390,000.00	6,750.00	343,000.00	377,300.00	377,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000.00</b>	<b>1,619,000.00</b>	<b>35,000.00</b>	<b>1,423,000.00</b>	<b>1,565,300.00</b>	<b>1,565,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	718,000.00	0.00	631,000.00	694,100.00	694,100.00
22020803	PLANT / GENERATOR FUEL COST	0.00	353,000.00	35,000.00	310,000.00	341,000.00	341,000.00
22020806	COOKING GAS/FUEL COST	0.00	48,000.00	0.00	43,000.00	47,300.00	47,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>109,543.98</b>	<b>927,000.00</b>	<b>9,464.69</b>	<b>815,000.00</b>	<b>896,500.00</b>	<b>896,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,543.98	750,000.00	9,464.69	659,000.00	724,900.00	724,900.00
22020902	INSURANCE PREMIUM	0.00	177,000.00	0.00	156,000.00	171,600.00	171,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,841,089.14</b>	<b>59,881,900.00</b>	<b>7,943,000.00</b>	<b>13,544,000.00</b>	<b>14,898,400.00</b>	<b>14,898,400.00</b>
22021001	REFRESHMENT & MEALS	0.00	566,000.00	0.00	497,000.00	546,700.00	546,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	842,000.00	0.00	739,000.00	812,900.00	812,900.00
22021003	PUBLICITY & ADVERTISEMENTS	81,289.14	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	90,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021007	WELFARE PACKAGES	9,460,000.00	30,000,000.00	2,464,000.00	3,305,000.00	3,635,500.00	3,635,500.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	331,000.00	120,000.00	291,000.00	320,100.00	320,100.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	0.00	42,900.00	0.00	53,000.00	58,300.00	58,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,547,000.00	25,000,000.00	4,231,000.00	5,937,000.00	6,530,700.00	6,530,700.00
22021027	DAILY RATED ALLOWANCE	612,800.00	2,000,000.00	1,128,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	10,000,000.00	0.00	7,946,324.00	7,946,324.00	7,946,324.00

<b>021500100100</b>	<b>Ministry of Agriculture</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>486,810,463.12</b>	<b>1,693,685,000.00</b>	<b>181,823,124.20</b>	<b>1,916,471,811.00</b>	<b>1,742,793,911.00</b>	<b>1,742,793,911.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,354,195.58</b>	<b>281,535,700.00</b>	<b>172,869,726.53</b>	<b>251,276,000.00</b>	<b>276,403,600.00</b>	<b>276,403,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,578,636.45</b>	<b>160,789,000.00</b>	<b>109,572,551.09</b>	<b>151,394,000.00</b>	<b>166,533,400.00</b>	<b>166,533,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,578,636.45</b>	<b>160,789,000.00</b>	<b>109,572,551.09</b>	<b>151,394,000.00</b>	<b>166,533,400.00</b>	<b>166,533,400.00</b>
21010101	BASIC-SALARY	143,451,829.68	150,020,000.00	106,075,230.26	148,771,000.00	163,648,100.00	163,648,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,126,806.77	10,769,000.00	3,497,320.83	2,623,000.00	2,885,300.00	2,885,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,775,559.13</b>	<b>120,746,700.00</b>	<b>63,297,175.44</b>	<b>99,882,000.00</b>	<b>109,870,200.00</b>	<b>109,870,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,775,559.13</b>	<b>120,746,700.00</b>	<b>63,297,175.44</b>	<b>99,882,000.00</b>	<b>109,870,200.00</b>	<b>109,870,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	24,818,443.10	25,000,000.00	8,381,307.86	12,612,000.00	13,873,200.00	13,873,200.00
21020103	TRANSPORT ALLOWANCE	6,340,603.82	13,837,000.00	3,264,062.10	4,912,000.00	5,403,200.00	5,403,200.00
21020104	MEAL SUBSIDY	3,043,288.61	3,077,000.00	872,516.53	1,313,000.00	1,444,300.00	1,444,300.00
21020105	UTILITY ALLOWANCE	4,130,418.75	7,414,000.00	3,831,892.83	5,767,000.00	6,343,700.00	6,343,700.00
21020106	ENTERTAINMENT ALLOWANCE	661,140.59	814,000.00	698,344.96	1,051,000.00	1,156,100.00	1,156,100.00
21020107	LEAVE ALLOWANCE	4,124,737.32	9,886,200.00	10,432,527.23	15,698,000.00	17,267,800.00	17,267,800.00
21020108	DOMESTIC STAFF ALLOWANCE	8,357,889.72	12,000,000.00	9,597,435.47	14,441,000.00	15,885,100.00	15,885,100.00
21020109	SHIFT ALLOWANCE	77,991.88	152,200.00	106,524.00	161,000.00	177,100.00	177,100.00
21020111	CLINICAL ALLOWANCE	0.00	573,400.00	401,357.36	1,008,000.00	1,108,800.00	1,108,800.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	304,400.00	213,048.00	321,000.00	353,100.00	353,100.00
21020125	STUDENT NURSES ALLOWANCE	755,234.85	872,800.00	610,910.12	920,000.00	1,012,000.00	1,012,000.00
21020127	UNIFORM ALLOWANCE	49,733.43	172,600.00	120,778.56	304,000.00	334,400.00	334,400.00
21020129	NEWSPAPERS ALLOWANCE	432,909.44	241,600.00	278,507.32	420,000.00	462,000.00	462,000.00
21020132	NON CLINICAL ALLOWANCE	9,946.69	42,700.00	29,840.07	76,000.00	83,600.00	83,600.00
21020135	FURNITURE ALLOWANCE	10,116,041.25	8,737,300.00	6,116,042.66	12,933,000.00	14,226,300.00	14,226,300.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	236,000.00	259,600.00	259,600.00
21020141	ACCOMMODATION ALLOWANCE	248,667.25	213,200.00	149,200.35	450,000.00	495,000.00	495,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	631,843.24	142,100.00	149,200.35	226,000.00	248,600.00	248,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	846,682.74	37,154,700.00	17,965,687.80	27,033,000.00	29,736,300.00	29,736,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,491,738.67</b>	<b>22,149,300.00</b>	<b>8,953,397.67</b>	<b>11,945,000.00</b>	<b>13,139,500.00</b>	<b>13,139,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,491,738.67</b>	<b>22,149,300.00</b>	<b>8,953,397.67</b>	<b>11,945,000.00</b>	<b>13,139,500.00</b>	<b>13,139,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,824,000.00</b>	<b>3,989,000.00</b>	<b>1,054,800.00</b>	<b>1,932,000.00</b>	<b>2,125,200.00</b>	<b>2,125,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,054,000.00	1,000,000.00	20,000.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	670,000.00	1,518,000.00	1,034,800.00	878,000.00	965,800.00	965,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,271,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	100,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,000.00</b>	<b>276,000.00</b>	<b>20,000.00</b>	<b>155,000.00</b>	<b>170,500.00</b>	<b>170,500.00</b>
22020205	WATER RATES	15,000.00	100,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	17,000.00	176,000.00	20,000.00	155,000.00	170,500.00	170,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>223,250.00</b>	<b>852,000.00</b>	<b>110,000.00</b>	<b>1,214,000.00</b>	<b>1,335,400.00</b>	<b>1,335,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,450.00	264,000.00	100,000.00	144,000.00	158,400.00	158,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,800.00	221,000.00	10,000.00	17,000.00	18,700.00	18,700.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22020312	OTHER MATERIALS AND SUPPLIES	30,000.00	167,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,416,250.00</b>	<b>2,289,000.00</b>	<b>453,000.00</b>	<b>1,757,000.00</b>	<b>1,932,700.00</b>	<b>1,932,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	397,000.00	1,500,000.00	385,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	348,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	383,000.00	350,000.00	68,000.00	220,000.00	242,000.00	242,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	88,250.00	189,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>188,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	188,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>235,000.00</b>	<b>407,000.00</b>	<b>110,000.00</b>	<b>270,000.00</b>	<b>297,000.00</b>	<b>297,000.00</b>
22020601	SECURITY SERVICES	180,000.00	307,000.00	100,000.00	182,000.00	200,200.00	200,200.00
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	100,000.00	10,000.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>468,000.00</b>	<b>667,000.00</b>	<b>251,800.00</b>	<b>140,000.00</b>	<b>154,000.00</b>	<b>154,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	201,000.00	139,000.00	161,800.00	122,000.00	134,200.00	134,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	328,000.00	90,000.00	18,000.00	19,800.00	19,800.00
22020803	PLANT / GENERATOR FUEL COST	147,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>136,088.67</b>	<b>541,300.00</b>	<b>188,266.02</b>	<b>79,000.00</b>	<b>86,900.00</b>	<b>86,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,088.67	241,300.00	188,266.02	79,000.00	86,900.00	86,900.00
22020902	INSURANCE PREMIUM	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,157,150.00</b>	<b>12,940,000.00</b>	<b>6,765,531.65</b>	<b>6,398,000.00</b>	<b>7,037,800.00</b>	<b>7,037,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	165,200.00	264,000.00	290,400.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	146,550.00	203,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	289,000.00	19,000.00	132,000.00	145,200.00	145,200.00
22021007	WELFARE PACKAGES	1,496,600.00	2,118,000.00	600,000.00	1,420,000.00	1,562,000.00	1,562,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	32,000.00	442,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,482,000.00	9,388,000.00	5,981,331.65	3,664,000.00	4,030,400.00	4,030,400.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	918,000.00	1,009,800.00	1,009,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,964,528.87</b>	<b>1,390,000,000.00</b>	<b>0.00</b>	<b>1,653,250,811.00</b>	<b>1,453,250,811.00</b>	<b>1,453,250,811.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000.00</b>	<b>443,000,000.00</b>	<b>0.00</b>	<b>508,000,000.00</b>	<b>408,000,000.00</b>	<b>408,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>443,000,000.00</b>	<b>0.00</b>	<b>508,000,000.00</b>	<b>408,000,000.00</b>	<b>408,000,000.00</b>
23010144	PURCHASE OF AGRICULTURAL INPUT	150,000,000.00	443,000,000.00	0.00	508,000,000.00	408,000,000.00	408,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>110,964,528.87</b>	<b>927,000,000.00</b>	<b>0.00</b>	<b>1,110,250,811.00</b>	<b>1,010,250,811.00</b>	<b>1,010,250,811.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>110,964,528.87</b>	<b>927,000,000.00</b>	<b>0.00</b>	<b>1,110,250,811.00</b>	<b>1,010,250,811.00</b>	<b>1,010,250,811.00</b>
23050101	RESEARCH AND DEVELOPMENT	110,964,528.87	927,000,000.00	0.00	1,110,250,811.00	1,010,250,811.00	1,010,250,811.00
<b>021510200100</b>	<b>Adamawa ADP</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>265,476,434.77</b>	<b>182,712,000.00</b>	<b>81,539,079.33</b>	<b>222,085,000.00</b>	<b>198,043,500.00</b>	<b>198,043,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,179,495.90</b>	<b>127,708,800.00</b>	<b>79,139,656.86</b>	<b>119,597,000.00</b>	<b>131,556,700.00</b>	<b>131,556,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,332,181.06</b>	<b>79,014,500.00</b>	<b>51,272,253.91</b>	<b>77,147,000.00</b>	<b>84,861,700.00</b>	<b>84,861,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,332,181.06</b>	<b>79,014,500.00</b>	<b>51,272,253.91</b>	<b>77,147,000.00</b>	<b>84,861,700.00</b>	<b>84,861,700.00</b>
21010101	BASIC-SALARY	82,332,181.06	79,014,500.00	51,272,253.91	77,147,000.00	84,861,700.00	84,861,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,847,314.84</b>	<b>48,694,300.00</b>	<b>27,867,402.95</b>	<b>42,450,000.00</b>	<b>46,695,000.00</b>	<b>46,695,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,847,314.84</b>	<b>48,694,300.00</b>	<b>27,867,402.95</b>	<b>42,450,000.00</b>	<b>46,695,000.00</b>	<b>46,695,000.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,619,994.48	14,013,000.00	3,035,073.46	4,568,000.00	5,024,800.00	5,024,800.00
21020103	TRANSPORT ALLOWANCE	2,791,387.74	3,334,000.00	1,400,698.35	2,109,000.00	2,319,900.00	2,319,900.00
21020104	MEAL SUBSIDY	1,247,074.39	747,000.00	314,699.97	475,000.00	522,500.00	522,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020105	UTILITY ALLOWANCE	1,594,055.19	2,282,000.00	1,273,861.43	1,918,000.00	2,109,800.00	2,109,800.00
21020106	ENTERTAINMENT ALLOWANCE	136,639.94	201,000.00	130,192.96	197,000.00	216,700.00	216,700.00
21020107	LEAVE ALLOWANCE	2,132,163.24	3,132,000.00	3,416,864.04	5,142,000.00	5,656,200.00	5,656,200.00
21020108	DOMESTIC STAFF ALLOWANCE	4,419,732.84	6,334,000.00	4,233,006.57	6,370,000.00	7,007,000.00	7,007,000.00
21020109	SHIFT ALLOWANCE	622,208.00	490,600.00	383,163.46	578,000.00	635,800.00	635,800.00
21020110	CALL DUTY ALLOWANCE	685,494.73	816,000.00	671,136.08	1,011,000.00	1,112,100.00	1,112,100.00
21020111	CLINICAL ALLOWANCE	183,750.00	326,000.00	228,144.14	608,000.00	668,800.00	668,800.00
21020112	HARZARD ALLOWANCE	225,000.00	524,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	739,640.12	170,400.00	119,268.00	301,000.00	331,100.00	331,100.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	422,300.00	295,580.34	566,000.00	622,600.00	622,600.00
21020135	FURNITURE ALLOWANCE	3,931,096.49	9,902,000.00	5,398,481.85	8,123,000.00	8,935,300.00	8,935,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	519,077.68	6,000,000.00	6,967,232.30	10,484,000.00	11,532,400.00	11,532,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,296,938.87</b>	<b>5,003,200.00</b>	<b>2,399,422.47</b>	<b>2,488,000.00</b>	<b>2,736,800.00</b>	<b>2,736,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,296,938.87</b>	<b>5,003,200.00</b>	<b>2,399,422.47</b>	<b>2,488,000.00</b>	<b>2,736,800.00</b>	<b>2,736,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>791,000.00</b>	<b>432,000.00</b>	<b>733,000.00</b>	<b>806,300.00</b>	<b>806,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	165,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	395,000.00	276,500.00	516,000.00	567,600.00	567,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	165,000.00	155,500.00	217,000.00	238,700.00	238,700.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	66,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	12,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	17,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,000.00</b>	<b>176,000.00</b>	<b>28,200.00</b>	<b>257,000.00</b>	<b>282,700.00</b>	<b>282,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	33,000.00	21,000.00	47,000.00	51,700.00	51,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,000.00	43,000.00	7,200.00	11,000.00	12,100.00	12,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	34,000.00	0.00	12,000.00	13,200.00	13,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	66,000.00	0.00	187,000.00	205,700.00	205,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,330,029.76</b>	<b>966,200.00</b>	<b>629,800.00</b>	<b>838,000.00</b>	<b>921,800.00</b>	<b>921,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	115,310.00	402,200.00	432,600.00	453,000.00	498,300.00	498,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	108,099.40	34,000.00	0.00	8,000.00	8,800.00	8,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,196,600.00	326,000.00	75,500.00	207,000.00	227,700.00	227,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,695,000.00	39,000.00	27,000.00	61,000.00	67,100.00	67,100.00
22020406	OTHER MAINTENANCE SERVICES	215,020.36	165,000.00	94,700.00	109,000.00	119,900.00	119,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>66,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	66,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>34,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	34,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>48,000.00</b>	<b>133,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>13,200.00</b>	<b>13,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	48,000.00	99,000.00	0.00	12,000.00	13,200.00	13,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	34,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,965.70</b>	<b>17,000.00</b>	<b>2,422.47</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,965.70	17,000.00	2,422.47	10,000.00	11,000.00	11,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,858,943.41</b>	<b>2,791,000.00</b>	<b>1,307,000.00</b>	<b>638,000.00</b>	<b>701,800.00</b>	<b>701,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	17,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	34,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	29,000.00	99,000.00	0.00	23,000.00	25,300.00	25,300.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	191,154.87	34,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,638,788.54	2,607,000.00	1,307,000.00	527,000.00	579,700.00	579,700.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>126,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>63,750,000.00</b>	<b>63,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>126,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>53,500,000.00</b>	<b>54,450,000.00</b>	<b>54,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>126,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>53,500,000.00</b>	<b>54,450,000.00</b>	<b>54,450,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	1,500,000.00	1,300,000.00	1,300,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	126,000,000.00	19,000,000.00	0.00	44,500,000.00	44,150,000.00	44,150,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	0.00	0.00	0.00	7,500,000.00	9,000,000.00	9,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	5,500,000.00	400,000.00	400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	31,000,000.00	0.00	39,000,000.00	7,000,000.00	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00	1,900,000.00	1,900,000.00

<b>021510300100</b>	<b>Adamawa Agricultural Mechanization Authority</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>75,219,597.39</b>	<b>260,336,200.00</b>	<b>60,143,284.60</b>	<b>188,089,000.00</b>	<b>708,732,300.00</b>	<b>708,732,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,690,056.76</b>	<b>92,392,300.00</b>	<b>58,283,268.73</b>	<b>84,200,000.00</b>	<b>92,620,000.00</b>	<b>92,620,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,101,779.57</b>	<b>54,289,900.00</b>	<b>35,732,387.86</b>	<b>51,615,000.00</b>	<b>56,776,500.00</b>	<b>56,776,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,101,779.57</b>	<b>54,289,900.00</b>	<b>35,732,387.86</b>	<b>51,615,000.00</b>	<b>56,776,500.00</b>	<b>56,776,500.00</b>
21010101	BASIC-SALARY	48,101,779.57	54,289,900.00	35,732,387.86	51,615,000.00	56,776,500.00	56,776,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,588,277.19</b>	<b>38,102,400.00</b>	<b>22,550,880.87</b>	<b>32,585,000.00</b>	<b>35,843,500.00</b>	<b>35,843,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,588,277.19</b>	<b>38,102,400.00</b>	<b>22,550,880.87</b>	<b>32,585,000.00</b>	<b>35,843,500.00</b>	<b>35,843,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	8,961,262.54	11,569,000.00	2,819,350.58	4,074,000.00	4,481,400.00	4,481,400.00
21020103	TRANSPORT ALLOWANCE	2,362,953.95	3,444,000.00	1,604,646.17	2,319,000.00	2,550,900.00	2,550,900.00
21020104	MEAL SUBSIDY	1,094,525.15	367,500.00	305,829.25	442,000.00	486,200.00	486,200.00
21020105	UTILITY ALLOWANCE	1,335,375.13	1,078,800.00	1,193,318.32	1,725,000.00	1,897,500.00	1,897,500.00
21020106	ENTERTAINMENT ALLOWANCE	82,526.56	2,221,000.00	78,903.84	115,000.00	126,500.00	126,500.00
21020107	LEAVE ALLOWANCE	1,300,980.96	5,152,000.00	3,061,713.24	4,424,000.00	4,866,400.00	4,866,400.00
21020108	DOMESTIC STAFF ALLOWANCE	2,601,961.92	2,220,000.00	2,529,685.20	3,655,000.00	4,020,500.00	4,020,500.00
21020111	CLINICAL ALLOWANCE	0.00	213,500.00	149,422.24	217,000.00	238,700.00	238,700.00
21020135	FURNITURE ALLOWANCE	3,618,275.58	7,009,000.00	5,320,865.21	7,687,000.00	8,455,700.00	8,455,700.00
21020139	WARDROPE ALLOWANCE	2,230,415.40	111,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	4,716,600.00	5,487,146.82	7,927,000.00	8,719,700.00	8,719,700.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,529,540.63</b>	<b>17,943,900.00</b>	<b>1,860,015.87</b>	<b>3,889,000.00</b>	<b>21,112,300.00</b>	<b>21,112,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,529,540.63</b>	<b>5,486,700.00</b>	<b>1,860,015.87</b>	<b>3,889,000.00</b>	<b>4,277,900.00</b>	<b>4,277,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>543,900.00</b>	<b>310,000.00</b>	<b>312,000.00</b>	<b>343,200.00</b>	<b>343,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	442,900.00	310,000.00	223,000.00	245,300.00	245,300.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	101,000.00	0.00	89,000.00	97,900.00	97,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,500.00</b>	<b>154,000.00</b>	<b>58,000.00</b>	<b>136,000.00</b>	<b>149,600.00</b>	<b>149,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,500.00	54,000.00	58,000.00	48,000.00	52,800.00	52,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>128,000.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>406,000.00</b>	<b>446,600.00</b>	<b>446,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	35,000.00	0.00	31,000.00	34,100.00	34,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	31,000.00	0.00	28,000.00	30,800.00	30,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	41,000.00	0.00	36,000.00	39,600.00	39,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	18,000.00	0.00	16,000.00	17,600.00	17,600.00
22020406	OTHER MAINTENANCE SERVICES	93,000.00	309,000.00	0.00	272,000.00	299,200.00	299,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>647,000.00</b>	<b>1,205,000.00</b>	<b>965,364.38</b>	<b>295,000.00</b>	<b>324,500.00</b>	<b>324,500.00</b>
22020601	SECURITY SERVICES	640,000.00	1,145,000.00	960,000.00	242,000.00	266,200.00	266,200.00
22020605	CLEANING & FUMIGATION SERVICES	7,000.00	60,000.00	5,364.38	53,000.00	58,300.00	58,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>31,000.00</b>	<b>34,100.00</b>	<b>34,100.00</b>
22020704	ENGINEERING SERVICES	0.00	35,000.00	0.00	31,000.00	34,100.00	34,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000.00</b>	<b>203,000.00</b>	<b>60,000.00</b>	<b>187,000.00</b>	<b>205,700.00</b>	<b>205,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	129,000.00	60,000.00	114,000.00	125,400.00	125,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22020805	SEA BOAT FUEL COST	0.00	22,000.00	0.00	27,000.00	29,700.00	29,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,868.63</b>	<b>5,000.00</b>	<b>1,651.49</b>	<b>14,000.00</b>	<b>15,400.00</b>	<b>15,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,868.63	5,000.00	1,651.49	14,000.00	15,400.00	15,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,609,172.00</b>	<b>2,880,800.00</b>	<b>465,000.00</b>	<b>2,508,000.00</b>	<b>2,758,800.00</b>	<b>2,758,800.00</b>
22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	10,000.00	27,000.00	29,700.00	29,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	52,000.00	0.00	46,000.00	50,600.00	50,600.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	52,000.00	0.00	46,000.00	50,600.00	50,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22021007	WELFARE PACKAGES	0.00	275,000.00	0.00	242,000.00	266,200.00	266,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,569,172.00	525,800.00	455,000.00	439,000.00	482,900.00	482,900.00
22021027	DAILY RATED ALLOWANCE	0.00	1,920,000.00	0.00	1,685,000.00	1,853,500.00	1,853,500.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>12,457,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,834,400.00</b>	<b>16,834,400.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>12,457,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,834,400.00</b>	<b>16,834,400.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0.00	12,457,200.00	0.00	0.00	16,834,400.00	16,834,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>595,000,000.00</b>	<b>595,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	270,000,000.00	270,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	50,000,000.00	0.00	10,000,000.00	75,000,000.00	75,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	20,000,000.00	75,000,000.00	75,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	40,000,000.00	0.00	10,000,000.00	75,000,000.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00	75,000,000.00	75,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00

<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>985,154,104.87</b>	<b>3,428,798,800.00</b>	<b>1,091,699,309.45</b>	<b>9,183,252,079.00</b>	<b>9,881,577,286.08</b>	<b>9,881,577,286.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,724,696.21</b>	<b>90,349,800.00</b>	<b>51,059,855.95</b>	<b>110,922,000.00</b>	<b>122,014,200.00</b>	<b>122,014,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,502,703.05</b>	<b>56,899,700.00</b>	<b>32,486,768.24</b>	<b>63,842,000.00</b>	<b>70,226,200.00</b>	<b>70,226,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,502,703.05</b>	<b>56,899,700.00</b>	<b>32,486,768.24</b>	<b>63,842,000.00</b>	<b>70,226,200.00</b>	<b>70,226,200.00</b>
21010101	BASIC-SALARY	42,345,896.28	40,175,700.00	32,486,768.24	63,842,000.00	70,226,200.00	70,226,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	16,724,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,221,993.16</b>	<b>33,450,100.00</b>	<b>18,573,087.71</b>	<b>47,080,000.00</b>	<b>51,788,000.00</b>	<b>51,788,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,221,993.16</b>	<b>33,450,100.00</b>	<b>18,573,087.71</b>	<b>47,080,000.00</b>	<b>51,788,000.00</b>	<b>51,788,000.00</b>
21020102	HOUSING/RENT ALLOWANCE	6,880,457.23	10,221,000.00	2,472,484.30	14,607,000.00	16,067,700.00	16,067,700.00
21020103	TRANSPORT ALLOWANCE	1,591,543.35	3,080,000.00	730,319.98	4,430,000.00	4,873,000.00	4,873,000.00
21020104	MEAL SUBSIDY	828,782.21	591,000.00	245,381.82	880,000.00	968,000.00	968,000.00
21020105	UTILITY ALLOWANCE	886,579.68	1,598,000.00	939,478.49	2,221,000.00	2,443,100.00	2,443,100.00
21020106	ENTERTAINMENT ALLOWANCE	6,965.21	7,200.00	7,960.24	14,000.00	15,400.00	15,400.00
21020107	LEAVE ALLOWANCE	144,553.44	4,444,000.00	2,903,180.36	6,099,000.00	6,708,900.00	6,708,900.00
21020108	DOMESTIC STAFF ALLOWANCE	252,968.52	258,200.00	289,106.88	475,000.00	522,500.00	522,500.00
21020111	CLINICAL ALLOWANCE	0.00	179,800.00	125,828.36	9,270,000.00	10,197,000.00	10,197,000.00
21020135	FURNITURE ALLOWANCE	3,630,143.52	8,577,000.00	5,641,901.42	9,084,000.00	9,992,400.00	9,992,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	4,493,900.00	5,217,445.86	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>786,977,408.75</b>	<b>1,893,449,000.00</b>	<b>586,639,848.78</b>	<b>4,233,350,000.00</b>	<b>4,766,684,999.18</b>	<b>4,766,684,999.18</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>786,977,408.75</b>	<b>1,893,449,000.00</b>	<b>586,639,848.78</b>	<b>4,233,350,000.00</b>	<b>4,766,684,999.18</b>	<b>4,766,684,999.18</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,711,000.00</b>	<b>62,508,000.00</b>	<b>14,808,800.00</b>	<b>72,584,000.00</b>	<b>79,842,400.00</b>	<b>79,842,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,522,400.00	13,814,000.00	0.00	16,250,000.00	17,875,000.00	17,875,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,888,600.00	43,660,000.00	14,808,800.00	48,750,000.00	53,625,000.00	53,625,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,007,000.00	0.00	1,625,000.00	1,787,500.00	1,787,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,007,000.00	0.00	1,625,000.00	1,787,500.00	1,787,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	2,013,000.00	0.00	2,709,000.00	2,979,900.00	2,979,900.00
22020109	PER-DIEM/ESTACODES	0.00	1,007,000.00	0.00	1,625,000.00	1,787,500.00	1,787,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>220,318,597.67</b>	<b>327,325,000.00</b>	<b>203,976,292.95</b>	<b>931,683,000.00</b>	<b>1,134,851,299.18</b>	<b>1,134,851,299.18</b>
22020201	ELECTRICITY CHARGES	219,177,597.67	325,000,000.00	203,864,292.95	929,167,000.00	1,132,083,700.00	1,132,083,700.00
22020202	TELEPHONE CHARGES	0.00	253,000.00	0.00	271,000.00	298,099.18	298,099.18
22020203	INTERNET ACCESS CHARGES	1,000,000.00	2,000,000.00	100,000.00	2,167,000.00	2,383,700.00	2,383,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	141,000.00	72,000.00	12,000.00	78,000.00	85,800.00	85,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>174,907,906.67</b>	<b>280,441,000.00</b>	<b>90,003,000.00</b>	<b>455,266,000.00</b>	<b>500,792,600.00</b>	<b>500,792,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	174,152,906.67	260,000,000.00	90,003,000.00	444,167,000.00	488,583,700.00	488,583,700.00
22020303	NEWSPAPERS	0.00	112,000.00	0.00	109,000.00	119,900.00	119,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,000.00	10,000,000.00	0.00	44,000.00	48,400.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	253,000.00	0.00	3,000.00	3,300.00	3,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	76,000.00	0.00	109,000.00	119,900.00	119,900.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	10,000,000.00	0.00	10,834,000.00	11,917,400.00	11,917,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,178,300.00</b>	<b>14,868,000.00</b>	<b>1,103,626.65</b>	<b>23,294,000.00</b>	<b>25,623,400.00</b>	<b>25,623,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	699,400.00	2,000,000.00	684,500.00	2,709,000.00	2,979,900.00	2,979,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	369,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	8,125,000.00	8,937,500.00	8,937,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,500.00	400,000.00	0.00	542,000.00	596,200.00	596,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,000.00	2,516,000.00	94,000.00	5,417,000.00	5,958,700.00	5,958,700.00
22020406	OTHER MAINTENANCE SERVICES	13,338,400.00	8,583,000.00	325,126.65	5,417,000.00	5,958,700.00	5,958,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,555,000.00</b>	<b>18,253,000.00</b>	<b>0.00</b>	<b>21,668,000.00</b>	<b>23,834,800.00</b>	<b>23,834,800.00</b>
22020501	LOCAL TRAINING	1,500,000.00	8,000,000.00	0.00	8,667,000.00	9,533,700.00	9,533,700.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,834,000.00	11,917,400.00	11,917,400.00
22020503	OTHER TRAININGS	55,000.00	253,000.00	0.00	2,167,000.00	2,383,700.00	2,383,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,007,350.00</b>	<b>1,376,000.00</b>	<b>336,000.00</b>	<b>1,951,000.00</b>	<b>2,146,100.00</b>	<b>2,146,100.00</b>
22020601	SECURITY SERVICES	575,050.00	600,000.00	336,000.00	650,000.00	715,000.00	715,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	76,000.00	0.00	542,000.00	596,200.00	596,200.00
22020605	CLEANING & FUMIGATION SERVICES	432,300.00	700,000.00	0.00	759,000.00	834,900.00	834,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>223,330,486.87</b>	<b>1,100,504,000.00</b>	<b>252,851,831.38</b>	<b>2,079,111,000.00</b>	<b>2,287,022,100.00</b>	<b>2,287,022,100.00</b>
22020701	FINANCIAL CONSULTING	1,105,486.87	700,000,000.00	88,845,581.38	1,536,360,000.00	1,689,996,000.00	1,689,996,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	222,225,000.00	400,000,000.00	164,006,250.00	541,667,000.00	595,833,700.00	595,833,700.00
22020703	LEGAL SERVICES	0.00	504,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,774,000.00</b>	<b>5,040,000.00</b>	<b>3,007,500.00</b>	<b>7,584,000.00</b>	<b>8,342,400.00</b>	<b>8,342,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,244,000.00	1,540,000.00	865,500.00	2,167,000.00	2,383,700.00	2,383,700.00
22020803	PLANT / GENERATOR FUEL COST	2,530,000.00	3,500,000.00	2,142,000.00	5,417,000.00	5,958,700.00	5,958,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,830,179.27</b>	<b>5,700,000.00</b>	<b>1,078,820.50</b>	<b>6,175,000.00</b>	<b>6,792,500.00</b>	<b>6,792,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,830,179.27	5,700,000.00	1,078,820.50	6,175,000.00	6,792,500.00	6,792,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>93,364,588.27</b>	<b>77,434,000.00</b>	<b>19,473,977.30</b>	<b>634,034,000.00</b>	<b>697,437,400.00</b>	<b>697,437,400.00</b>
22021001	REFRESHMENT & MEALS	1,942,800.00	2,149,000.00	824,000.00	3,250,000.00	3,575,000.00	3,575,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,013,000.00	0.00	5,417,000.00	5,958,700.00	5,958,700.00
22021003	PUBLICITY & ADVERTISEMENTS	882,000.00	2,600,000.00	808,000.00	5,417,000.00	5,958,700.00	5,958,700.00
22021004	MEDICAL EXPENSES-LOCAL	2,880,000.00	4,000,000.00	2,016,000.00	4,334,000.00	4,767,400.00	4,767,400.00
22021006	POSTAGES & COURIER SERVICES	42,000.00	42,000.00	4,200.00	109,000.00	119,900.00	119,900.00
22021007	WELFARE PACKAGES	51,338,648.90	8,000,000.00	3,055,000.00	7,584,000.00	8,342,400.00	8,342,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	453,000.00	0.00	542,000.00	596,200.00	596,200.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	217,000.00	238,700.00	238,700.00
22021022	YOUTH CORPERS ALLOWANCE	195,000.00	360,000.00	150,000.00	542,000.00	596,200.00	596,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	122,417,000.00	134,658,700.00	134,658,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	33,884,139.37	54,317,000.00	10,156,777.30	478,788,000.00	526,666,800.00	526,666,800.00
22021027	DAILY RATED ALLOWANCE	2,200,000.00	3,500,000.00	2,460,000.00	5,417,000.00	5,958,700.00	5,958,700.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>135,451,999.91</b>	<b>1,445,000,000.00</b>	<b>453,999,604.72</b>	<b>4,838,980,079.00</b>	<b>4,992,878,086.90</b>	<b>4,992,878,086.90</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,451,999.91</b>	<b>175,000,000.00</b>	<b>368,515,687.00</b>	<b>3,241,045,925.00</b>	<b>3,235,150,517.50</b>	<b>3,235,150,517.50</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,451,999.91</b>	<b>175,000,000.00</b>	<b>368,515,687.00</b>	<b>3,241,045,925.00</b>	<b>3,235,150,517.50</b>	<b>3,235,150,517.50</b>
23010105	PURCHASE OF MOTOR VEHICLES	135,451,999.91	145,000,000.00	357,365,687.00	3,151,045,925.00	3,136,150,517.50	3,136,150,517.50
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	11,150,000.00	90,000,000.00	99,000,000.00	99,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,290,167.72</b>	<b>97,934,154.00</b>	<b>107,727,569.40</b>	<b>107,727,569.40</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,290,167.72</b>	<b>97,934,154.00</b>	<b>107,727,569.40</b>	<b>107,727,569.40</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	7,290,167.72	97,934,154.00	107,727,569.40	107,727,569.40
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,245,000,000.00</b>	<b>78,193,750.00</b>	<b>1,500,000,000.00</b>	<b>1,650,000,000.00</b>	<b>1,650,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,245,000,000.00</b>	<b>78,193,750.00</b>	<b>1,500,000,000.00</b>	<b>1,650,000,000.00</b>	<b>1,650,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,225,000,000.00	78,193,750.00	1,500,000,000.00	1,650,000,000.00	1,650,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00

<b>022000200100</b>	<b>Debt Management Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>24,027,428.96</b>	<b>46,840,000.00</b>	<b>27,257,512.71</b>	<b>45,662,000.00</b>	<b>50,228,200.00</b>	<b>50,228,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,272,114.28</b>	<b>17,590,000.00</b>	<b>13,419,486.07</b>	<b>19,438,000.00</b>	<b>21,381,800.00</b>	<b>21,381,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,685,228.11</b>	<b>5,512,500.00</b>	<b>5,312,346.36</b>	<b>5,953,000.00</b>	<b>6,548,300.00</b>	<b>6,548,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,685,228.11</b>	<b>5,512,500.00</b>	<b>5,312,346.36</b>	<b>5,953,000.00</b>	<b>6,548,300.00</b>	<b>6,548,300.00</b>
21010101	BASIC-SALARY	2,940,747.48	3,589,000.00	2,609,061.36	3,926,000.00	4,318,600.00	4,318,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,744,480.63	1,923,500.00	2,703,285.00	2,027,000.00	2,229,700.00	2,229,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,586,886.17</b>	<b>12,077,500.00</b>	<b>8,107,139.71</b>	<b>13,485,000.00</b>	<b>14,833,500.00</b>	<b>14,833,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,586,886.17</b>	<b>12,077,500.00</b>	<b>8,107,139.71</b>	<b>13,485,000.00</b>	<b>14,833,500.00</b>	<b>14,833,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,254,573.17	2,089,000.00	848,888.61	1,279,000.00	1,406,900.00	1,406,900.00
21020103	TRANSPORT ALLOWANCE	872,063.95	936,000.00	364,061.78	549,000.00	603,900.00	603,900.00
21020104	MEAL SUBSIDY	887,804.60	809,000.00	455,768.43	687,000.00	755,700.00	755,700.00
21020105	UTILITY ALLOWANCE	815,014.60	1,436,000.00	953,303.56	1,436,000.00	1,579,600.00	1,579,600.00
21020106	ENTERTAINMENT ALLOWANCE	86,136.26	179,000.00	97,027.84	147,000.00	161,700.00	161,700.00
21020107	LEAVE ALLOWANCE	534,348.66	359,000.00	187,843.30	283,000.00	311,300.00	311,300.00
21020108	DOMESTIC STAFF ALLOWANCE	862,153.46	1,461,300.00	992,650.20	1,494,000.00	1,643,400.00	1,643,400.00
21020109	SHIFT ALLOWANCE	0.00	240,100.00	168,026.70	488,000.00	536,800.00	536,800.00
21020111	CLINICAL ALLOWANCE	808,706.03	699,600.00	489,709.12	1,500,000.00	1,650,000.00	1,650,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020112	HARZARD ALLOWANCE	441,112.38	77,000.00	0.00	0.00	0.00	0.00
21020124	MEDICAL STUDENTS ALLOWANCE	220,556.19	77,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	438,488.80	1,301,000.00	851,657.03	1,282,000.00	1,410,200.00	1,410,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	385,800.00	270,058.57	685,000.00	753,500.00	753,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	365,928.07	2,027,700.00	2,428,144.57	3,655,000.00	4,020,500.00	4,020,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,755,314.68</b>	<b>29,250,000.00</b>	<b>13,838,026.64</b>	<b>26,224,000.00</b>	<b>28,846,400.00</b>	<b>28,846,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,755,314.68</b>	<b>29,250,000.00</b>	<b>13,838,026.64</b>	<b>26,224,000.00</b>	<b>28,846,400.00</b>	<b>28,846,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,295,323.18</b>	<b>4,637,000.00</b>	<b>2,313,000.00</b>	<b>4,960,000.00</b>	<b>5,456,000.00</b>	<b>5,456,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,752,323.18	1,850,000.00	1,163,000.00	1,786,000.00	1,964,600.00	1,964,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,137,000.00	0.00	1,581,000.00	1,739,100.00	1,739,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,543,000.00	1,650,000.00	1,150,000.00	1,593,000.00	1,752,300.00	1,752,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>293,200.00</b>	<b>324,000.00</b>	<b>76,350.00</b>	<b>314,000.00</b>	<b>345,400.00</b>	<b>345,400.00</b>
22020202	TELEPHONE CHARGES	0.00	69,000.00	0.00	67,000.00	73,700.00	73,700.00
22020203	INTERNET ACCESS CHARGES	212,900.00	202,000.00	45,000.00	195,000.00	214,500.00	214,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,300.00	53,000.00	31,350.00	52,000.00	57,200.00	57,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>670,400.00</b>	<b>1,286,800.00</b>	<b>621,300.00</b>	<b>1,142,000.00</b>	<b>1,256,200.00</b>	<b>1,256,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,550.00	583,200.00	429,100.00	530,000.00	583,000.00	583,000.00
22020303	NEWSPAPERS	0.00	61,000.00	0.00	59,000.00	64,900.00	64,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	83,000.00	0.00	81,000.00	89,100.00	89,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	237,000.00	0.00	229,000.00	251,900.00	251,900.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	48,000.00	0.00	47,000.00	51,700.00	51,700.00
22020312	OTHER MATERIALS AND SUPPLIES	105,850.00	274,600.00	192,200.00	196,000.00	215,600.00	215,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>391,100.00</b>	<b>1,982,500.00</b>	<b>847,150.00</b>	<b>1,867,000.00</b>	<b>2,053,700.00</b>	<b>2,053,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	178,100.00	171,500.00	164,000.00	163,000.00	179,300.00	179,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	169,000.00	858,000.00	170,000.00	829,000.00	911,900.00	911,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	492,000.00	284,700.00	475,000.00	522,500.00	522,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,000.00	226,000.00	50,000.00	219,000.00	240,900.00	240,900.00
22020406	OTHER MAINTENANCE SERVICES	0.00	235,000.00	178,450.00	181,000.00	199,100.00	199,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500.00</b>	<b>4,051,500.00</b>	<b>0.00</b>	<b>4,315,000.00</b>	<b>4,746,500.00</b>	<b>4,746,500.00</b>
22020501	LOCAL TRAINING	8,500.00	950,000.00	0.00	1,111,000.00	1,222,100.00	1,222,100.00
22020502	INTERNATIONAL TRAINING	0.00	900,000.00	0.00	1,062,000.00	1,168,200.00	1,168,200.00
22020503	OTHER TRAININGS	0.00	951,500.00	0.00	1,207,000.00	1,327,700.00	1,327,700.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	1,250,000.00	0.00	935,000.00	1,028,500.00	1,028,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,300.00</b>	<b>60,000.00</b>	<b>31,250.00</b>	<b>58,000.00</b>	<b>63,800.00</b>	<b>63,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	26,300.00	60,000.00	31,250.00	58,000.00	63,800.00	63,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>2,028,000.00</b>	<b>2,230,800.00</b>	<b>2,230,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	3,000,000.00	2,100,000.00	2,028,000.00	2,230,800.00	2,230,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>625,100.00</b>	<b>1,099,000.00</b>	<b>430,000.00</b>	<b>1,062,000.00</b>	<b>1,168,200.00</b>	<b>1,168,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	305,100.00	367,000.00	190,000.00	355,000.00	390,500.00	390,500.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	732,000.00	240,000.00	707,000.00	777,700.00	777,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,391.50</b>	<b>38,000.00</b>	<b>21,226.64</b>	<b>37,000.00</b>	<b>40,700.00</b>	<b>40,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,391.50	38,000.00	21,226.64	37,000.00	40,700.00	40,700.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,432,000.00</b>	<b>12,771,200.00</b>	<b>7,397,750.00</b>	<b>10,441,000.00</b>	<b>11,485,100.00</b>	<b>11,485,100.00</b>
22021001	REFRESHMENT & MEALS	141,000.00	547,200.00	393,000.00	392,000.00	431,200.00	431,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,436,000.00	0.00	597,000.00	656,700.00	656,700.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	169,000.00	0.00	164,000.00	180,400.00	180,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	24,000.00	0.00	24,000.00	26,400.00	26,400.00
22021007	WELFARE PACKAGES	756,000.00	1,108,000.00	916,750.00	1,070,000.00	1,177,000.00	1,177,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	93,000.00	30,000.00	90,000.00	99,000.00	99,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	482,000.00	0.00	466,000.00	512,600.00	512,600.00
22021027	DAILY RATED ALLOWANCE	535,000.00	7,912,000.00	6,058,000.00	7,638,000.00	8,401,800.00	8,401,800.00

<b>022000300100 Budget Department</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>43,674,802.72</b>	<b>202,321,000.00</b>	<b>30,267,304.35</b>	<b>272,902,000.00</b>	<b>298,720,400.00</b>	<b>298,720,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,611,275.07</b>	<b>37,201,200.00</b>	<b>11,581,531.26</b>	<b>18,743,000.00</b>	<b>20,617,300.00</b>	<b>20,617,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,539,237.70</b>	<b>17,147,000.00</b>	<b>7,316,650.85</b>	<b>11,782,000.00</b>	<b>12,960,200.00</b>	<b>12,960,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,539,237.70</b>	<b>17,147,000.00</b>	<b>7,316,650.85</b>	<b>11,782,000.00</b>	<b>12,960,200.00</b>	<b>12,960,200.00</b>
21010101	BASIC-SALARY	10,539,237.70	17,147,000.00	7,316,650.85	11,782,000.00	12,960,200.00	12,960,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,072,037.37</b>	<b>20,054,200.00</b>	<b>4,264,880.41</b>	<b>6,961,000.00</b>	<b>7,657,100.00</b>	<b>7,657,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,072,037.37</b>	<b>20,054,200.00</b>	<b>4,264,880.41</b>	<b>6,961,000.00</b>	<b>7,657,100.00</b>	<b>7,657,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,807,894.44	6,677,000.00	565,940.72	914,000.00	1,005,400.00	1,005,400.00
21020103	TRANSPORT ALLOWANCE	486,357.64	2,307,000.00	207,674.97	336,000.00	369,600.00	369,600.00
21020104	MEAL SUBSIDY	216,009.81	618,000.00	61,625.55	101,000.00	111,100.00	111,100.00
21020105	UTILITY ALLOWANCE	263,041.61	981,000.00	235,965.41	381,000.00	419,100.00	419,100.00
21020106	ENTERTAINMENT ALLOWANCE	7,960.24	21,000.00	995.03	4,000.00	4,400.00	4,400.00
21020107	LEAVE ALLOWANCE	118,906.86	1,863,000.00	568,477.00	917,000.00	1,008,700.00	1,008,700.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	116,000.00	36,138.36	60,000.00	66,000.00	66,000.00
21020111	CLINICAL ALLOWANCE	0.00	45,000.00	32,718.96	89,000.00	97,900.00	97,900.00
21020114	TEACHING ALLOWANCE	531,988.34	137,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	0.00	55,000.00	37,741.89	103,000.00	113,300.00	113,300.00
21020135	FURNITURE ALLOWANCE	813,452.65	4,677,000.00	1,211,992.62	1,953,000.00	2,148,300.00	2,148,300.00
21020139	WARDROPE ALLOWANCE	512,157.64	757,200.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	25,161.26	1,800,000.00	1,305,609.90	2,103,000.00	2,313,300.00	2,313,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,063,527.65</b>	<b>165,119,800.00</b>	<b>18,685,773.09</b>	<b>254,159,000.00</b>	<b>278,103,100.00</b>	<b>278,103,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,063,527.65</b>	<b>165,119,800.00</b>	<b>18,685,773.09</b>	<b>254,159,000.00</b>	<b>278,103,100.00</b>	<b>278,103,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>984,200.00</b>	<b>13,754,000.00</b>	<b>2,039,650.00</b>	<b>8,365,000.00</b>	<b>9,201,500.00</b>	<b>9,201,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,565,000.00	2,039,650.00	3,386,000.00	3,724,600.00	3,724,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	984,200.00	1,593,000.00	0.00	2,345,000.00	2,579,500.00	2,579,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	532,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	532,000.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	532,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>987,200.00</b>	<b>90,000.00</b>	<b>15,167,000.00</b>	<b>16,683,700.00</b>	<b>16,683,700.00</b>
22020201	ELECTRICITY CHARGES	0.00	28,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	320,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	107,200.00	90,000.00	10,058,000.00	11,063,800.00	11,063,800.00
22020209	OTHER UTILITY CHARGES	0.00	532,000.00	0.00	109,000.00	119,900.00	119,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>521,946.88</b>	<b>2,872,000.00</b>	<b>157,000.00</b>	<b>3,952,000.00</b>	<b>4,347,200.00</b>	<b>4,347,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	446,946.88	1,063,000.00	157,000.00	980,000.00	1,078,000.00	1,078,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	214,000.00	0.00	217,000.00	238,700.00	238,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	532,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,063,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>888,000.00</b>	<b>2,592,000.00</b>	<b>730,000.00</b>	<b>51,790,000.00</b>	<b>56,969,000.00</b>	<b>56,969,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	628,000.00	582,000.00	581,000.00	867,000.00	953,700.00	953,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,500.00	530,000.00	81,000.00	217,000.00	238,700.00	238,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	199,500.00	1,000,000.00	59,000.00	50,542,000.00	55,596,200.00	55,596,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	108,000.00	0.00	55,000.00	60,500.00	60,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	372,000.00	9,000.00	109,000.00	119,900.00	119,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>34,411,000.00</b>	<b>0.00</b>	<b>35,167,000.00</b>	<b>38,683,700.00</b>	<b>38,683,700.00</b>
22020501	LOCAL TRAINING	0.00	32,818,000.00	0.00	20,167,000.00	22,183,700.00	22,183,700.00
22020502	INTERNATIONAL TRAINING	0.00	1,593,000.00	0.00	15,000,000.00	16,500,000.00	16,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,000.00</b>	<b>35,800.00</b>	<b>30,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	37,000.00	35,800.00	30,000.00	44,000.00	48,400.00	48,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,556,000.00</b>	<b>1,140,000.00</b>	<b>2,221,000.00</b>	<b>2,443,100.00</b>	<b>2,443,100.00</b>
22020701	FINANCIAL CONSULTING	0.00	7,396,000.00	1,140,000.00	2,221,000.00	2,443,100.00	2,443,100.00
22020703	LEGAL SERVICES	0.00	160,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,519,000.00</b>	<b>2,125,000.00</b>	<b>1,824,000.00</b>	<b>3,717,000.00</b>	<b>4,088,700.00</b>	<b>4,088,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,259,000.00	1,593,000.00	1,644,000.00	2,839,000.00	3,122,900.00	3,122,900.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	532,000.00	180,000.00	878,000.00	965,800.00	965,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>54,680.77</b>	<b>55,000.00</b>	<b>19,623.09</b>	<b>51,000.00</b>	<b>56,100.00</b>	<b>56,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,680.77	55,000.00	19,623.09	51,000.00	56,100.00	56,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,998,700.00</b>	<b>100,731,800.00</b>	<b>12,655,500.00</b>	<b>133,685,000.00</b>	<b>145,581,700.00</b>	<b>145,581,700.00</b>
22021001	REFRESHMENT & MEALS	335,700.00	300,000.00	80,000.00	553,000.00	608,300.00	608,300.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	108,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	798,000.00	250,000.00	74,000.00	81,400.00	81,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	28,000.00	0.00	26,000.00	28,600.00	28,600.00
22021007	WELFARE PACKAGES	214,000.00	1,058,000.00	700,000.00	1,300,000.00	1,430,000.00	1,430,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	266,000.00	0.00	245,000.00	269,500.00	269,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	20,020,000.00	79,225,800.00	10,132,000.00	75,834,000.00	83,417,400.00	83,417,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,977,000.00	18,049,000.00	821,500.00	51,805,000.00	55,513,700.00	55,513,700.00
22021027	DAILY RATED ALLOWANCE	952,000.00	899,000.00	672,000.00	3,409,000.00	3,749,900.00	3,749,900.00
<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,155,650,963.29</b>	<b>21,137,379,816.00</b>	<b>12,535,286,962.95</b>	<b>23,314,523,100.00</b>	<b>21,596,692,395.22</b>	<b>21,596,692,395.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>604,334,971.30</b>	<b>663,867,500.00</b>	<b>383,466,884.09</b>	<b>931,165,000.00</b>	<b>1,024,281,500.00</b>	<b>1,024,281,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>223,802,877.49</b>	<b>199,400,000.00</b>	<b>148,783,186.35</b>	<b>357,279,000.00</b>	<b>393,006,900.00</b>	<b>393,006,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>223,802,877.49</b>	<b>199,400,000.00</b>	<b>148,783,186.35</b>	<b>357,279,000.00</b>	<b>393,006,900.00</b>	<b>393,006,900.00</b>
21010101	BASIC-SALARY	212,605,430.49	199,400,000.00	148,783,186.35	322,744,000.00	355,018,400.00	355,018,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,197,447.00	0.00	0.00	34,535,000.00	37,988,500.00	37,988,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>380,532,093.81</b>	<b>364,467,500.00</b>	<b>234,683,697.74</b>	<b>573,886,000.00</b>	<b>631,274,600.00</b>	<b>631,274,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>380,532,093.81</b>	<b>364,467,500.00</b>	<b>234,683,697.74</b>	<b>573,886,000.00</b>	<b>631,274,600.00</b>	<b>631,274,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,888,407.34	936,000.00	749,010.22	1,799,000.00	1,978,900.00	1,978,900.00
21020103	TRANSPORT ALLOWANCE	7,946,454.04	5,629,000.00	3,165,837.21	7,595,000.00	8,354,500.00	8,354,500.00
21020104	MEAL SUBSIDY	3,976,417.38	2,016,000.00	1,150,591.84	2,763,000.00	3,039,300.00	3,039,300.00
21020105	UTILITY ALLOWANCE	5,822,279.53	7,423,000.00	5,377,213.46	12,898,000.00	14,187,800.00	14,187,800.00
21020106	ENTERTAINMENT ALLOWANCE	1,075,413.89	1,062,000.00	1,083,499.41	2,602,000.00	2,862,200.00	2,862,200.00
21020107	LEAVE ALLOWANCE	6,095,023.57	19,940,000.00	14,884,945.39	32,276,000.00	35,503,600.00	35,503,600.00
21020108	DOMESTIC STAFF ALLOWANCE	12,327,127.64	16,563,000.00	12,473,734.12	28,303,000.00	31,133,300.00	31,133,300.00
21020109	SHIFT ALLOWANCE	30,491.45	200,100.00	140,012.16	563,000.00	619,300.00	619,300.00
21020110	CALL DUTY ALLOWANCE	219,178.16	232,400.00	162,678.14	393,000.00	432,300.00	432,300.00
21020111	CLINICAL ALLOWANCE	49,676,088.61	35,427,700.00	24,799,353.77	54,948,000.00	60,442,800.00	60,442,800.00
21020112	HARZARD ALLOWANCE	49,513,737.38	15,624,000.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	92,778.24	46,600.00	17,395.92	92,000.00	101,200.00	101,200.00
21020120	JOURNAL ALLOWANCE	254,241.15	9,560,600.00	11,067,249.61	25,093,000.00	27,602,300.00	27,602,300.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	24,900.00	28,993.20	72,000.00	79,200.00	79,200.00
21020135	FURNITURE ALLOWANCE	15,819,464.90	37,717,000.00	25,015,494.63	55,154,000.00	60,669,400.00	60,669,400.00
21020138	ADMIN ALLOWANCE	259,972.90	222,900.00	155,983.74	751,000.00	826,100.00	826,100.00
21020139	WARDROPE ALLOWANCE	50,648,716.86	69,449,000.00	24,383,055.94	53,636,000.00	58,999,600.00	58,999,600.00
21020140	ACADEMIC ALLOWANCE	34,666.86	34,656,000.00	24,259,166.72	96,489,000.00	106,137,900.00	106,137,900.00
21020141	ACCOMMODATION ALLOWANCE	82,087,279.23	69,311,900.00	48,518,327.55	110,150,000.00	121,165,000.00	121,165,000.00
21020142	ICT ALLOWANCE	10,716,890.21	0.00	0.00	5,092,000.00	5,601,200.00	5,601,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	467,951.28	81,400.00	94,857.40	230,000.00	253,000.00	253,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	78,579,513.19	38,344,000.00	37,156,297.31	82,987,000.00	91,285,700.00	91,285,700.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030101	GRATUITY	0.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>551,315,991.99</b>	<b>20,413,512,316.00</b>	<b>12,151,820,078.86</b>	<b>22,323,358,100.00</b>	<b>20,391,585,900.00</b>	<b>20,391,585,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>470,315,991.99</b>	<b>4,789,449,300.00</b>	<b>2,972,809,779.44</b>	<b>2,274,169,000.00</b>	<b>2,501,585,900.00</b>	<b>2,501,585,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,295,600.00</b>	<b>18,126,000.00</b>	<b>6,106,500.00</b>	<b>75,215,000.00</b>	<b>82,736,500.00</b>	<b>82,736,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,126,800.00	3,500,000.00	53,000.00	60,238,000.00	66,261,800.00	66,261,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,295,200.00	7,000,000.00	6,053,500.00	10,238,000.00	11,261,800.00	11,261,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	873,600.00	3,019,000.00	0.00	3,092,000.00	3,401,200.00	3,401,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,007,000.00	0.00	1,032,000.00	1,135,200.00	1,135,200.00
22020109	PER-DIEM/ESTACODES	0.00	600,000.00	0.00	615,000.00	676,500.00	676,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,330,230.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>29,898,000.00</b>	<b>32,887,800.00</b>	<b>32,887,800.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	1,025,000.00	1,127,500.00	1,127,500.00
22020203	INTERNET ACCESS CHARGES	60,000.00	1,000,000.00	0.00	3,072,000.00	3,379,200.00	3,379,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	206,000.00	226,600.00	226,600.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,220,230.00	10,000,000.00	0.00	25,595,000.00	28,154,500.00	28,154,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,096,709.33</b>	<b>108,468,600.00</b>	<b>62,260,650.00</b>	<b>121,748,000.00</b>	<b>133,922,800.00</b>	<b>133,922,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,519,850.00	10,000,000.00	5,689,050.00	15,357,000.00	16,892,700.00	16,892,700.00
22020302	BOOKS	0.00	152,000.00	0.00	157,000.00	172,700.00	172,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,450,000.00	16,000,000.00	0.00	7,016,000.00	7,717,600.00	7,717,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	41,059,359.33	80,816,600.00	56,571,600.00	98,705,000.00	108,575,500.00	108,575,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	513,000.00	564,300.00	564,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020312	OTHER MATERIALS AND SUPPLIES	67,500.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,555,200.00</b>	<b>10,150,000.00</b>	<b>2,088,500.00</b>	<b>7,899,000.00</b>	<b>8,688,900.00</b>	<b>8,688,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,157,500.00	1,000,000.00	523,500.00	1,025,000.00	1,127,500.00	1,127,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	177,400.00	1,000,000.00	240,000.00	1,025,000.00	1,127,500.00	1,127,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,900.00	2,000,000.00	178,000.00	3,072,000.00	3,379,200.00	3,379,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,427,800.00	2,000,000.00	876,300.00	1,683,000.00	1,851,300.00	1,851,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	1,000,000.00	233,200.00	1,025,000.00	1,127,500.00	1,127,500.00
22020406	OTHER MAINTENANCE SERVICES	759,000.00	1,500,000.00	12,500.00	17,000.00	18,700.00	18,700.00
22020407	MAINTENANCE OF AIRCRAFTS	628,600.00	1,650,000.00	25,000.00	52,000.00	57,200.00	57,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>108,016,975.00</b>	<b>14,253,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	107,030,575.00	10,000,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020503	OTHER TRAININGS	120,000.00	253,000.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	866,400.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>536,100.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,026,000.00</b>	<b>1,128,600.00</b>	<b>1,128,600.00</b>
22020601	SECURITY SERVICES	242,600.00	500,000.00	2,500.00	513,000.00	564,300.00	564,300.00
22020605	CLEANING & FUMIGATION SERVICES	293,500.00	500,000.00	297,500.00	513,000.00	564,300.00	564,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>164,581,510.08</b>	<b>201,800,000.00</b>	<b>36,424,158.64</b>	<b>780,962,000.00</b>	<b>859,058,200.00</b>	<b>859,058,200.00</b>
22020701	FINANCIAL CONSULTING	164,581,510.08	50,000,000.00	36,424,158.64	779,167,000.00	857,083,700.00	857,083,700.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	550,000.00	0.00	1,025,000.00	1,127,500.00	1,127,500.00
22020703	LEGAL SERVICES	0.00	250,000.00	0.00	257,000.00	282,700.00	282,700.00
22020709	OTHER CONSULTING SERVICES	0.00	151,000,000.00	0.00	513,000.00	564,300.00	564,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,443,500.00</b>	<b>8,000,000.00</b>	<b>5,044,500.00</b>	<b>53,310,000.00</b>	<b>58,641,000.00</b>	<b>58,641,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,443,500.00	2,000,000.00	1,894,500.00	3,072,000.00	3,379,200.00	3,379,200.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	6,000,000.00	3,150,000.00	50,238,000.00	55,261,800.00	55,261,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>92,321,035.58</b>	<b>1,000,000,000.00</b>	<b>135,943.96</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,321,035.58	1,000,000,000.00	135,943.96	1,000,000,000.00	1,100,000,000.00	1,100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,139,132.00</b>	<b>3,416,451,700.00</b>	<b>2,860,449,526.84</b>	<b>204,111,000.00</b>	<b>224,522,100.00</b>	<b>224,522,100.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	308,000.00	338,800.00	338,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	300,000.00	100,000.00	308,000.00	338,800.00	338,800.00
22021003	PUBLICITY & ADVERTISEMENTS	4,249,907.00	5,000,000.00	0.00	2,048,000.00	2,252,800.00	2,252,800.00
22021004	MEDICAL EXPENSES-LOCAL	30,000.00	5,000,000.00	0.00	5,120,000.00	5,632,000.00	5,632,000.00
22021006	POSTAGES & COURIER SERVICES	5,425.00	50,000.00	6,000.00	52,000.00	57,200.00	57,200.00
22021007	WELFARE PACKAGES	240,000.00	3,000,000.00	1,600,000.00	26,143,000.00	28,757,300.00	28,757,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	425,000.00	1,000,000.00	449,000.00	1,537,000.00	1,690,700.00	1,690,700.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	842,900.00	0.00	1,209,000.00	1,329,900.00	1,329,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	5,000,000.00	0.00	5,120,000.00	5,632,000.00	5,632,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	149,600.00	10,000,000.00	0.00	50,721,000.00	55,793,100.00	55,793,100.00
22021025	OTHER MISCELLANEOUS EXPENSES	12,919,200.00	15,000,000.00	6,323,800.00	96,545,000.00	106,199,500.00	106,199,500.00
22021027	DAILY RATED ALLOWANCE	6,920,000.00	10,000,000.00	4,165,000.00	15,000,000.00	16,500,000.00	16,500,000.00
22021028	PROVISION FOR OUTSTANDING LIABILITIES	0.00	1,981,418,800.00	2,847,805,726.84	0.00	0.00	0.00
22021029	FERTILIZER PAYMENT TO COMPANY	0.00	19,990,000.00	0.00	0.00	0.00	0.00
22021030	PAYMENT OF WAEC/NECO/JAMB	0.00	1,359,550,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>81,000,000.00</b>	<b>772,683,000.00</b>	<b>326,950,941.53</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>81,000,000.00</b>	<b>772,683,000.00</b>	<b>326,950,941.53</b>	<b>309,189,100.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
22040110	GRANTS TO STATE MDAs	0.00	466,561,000.00	137,950,941.53	0.00	0.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>14,851,380,016.00</b>	<b>8,852,059,357.89</b>	<b>18,710,000,000.00</b>	<b>16,600,000,000.00</b>	<b>16,600,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>1,294,834,000.00</b>	<b>572,815,258.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	1,294,834,000.00	572,815,258.24	0.00	0.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>9,787,264,216.00</b>	<b>5,306,029,589.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	9,787,264,216.00	5,306,029,589.39	0.00	0.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	0.00	1,100,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>3,769,281,800.00</b>	<b>2,973,214,510.26</b>	<b>17,610,000,000.00</b>	<b>15,600,000,000.00</b>	<b>15,600,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	808,842,600.00	0.00	1,917,445,000.00	1,900,000,000.00	1,900,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	2,960,439,200.00	2,973,214,510.26	15,692,555,000.00	13,700,000,000.00	13,700,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>
22070105	10 % COST OF IGR COLLECTION	0.00	0.00	0.00	1,030,000,000.00	1,030,000,000.00	1,030,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>180,824,995.22</b>	<b>180,824,995.22</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>81,054,746.20</b>	<b>81,054,746.20</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>81,054,746.20</b>	<b>81,054,746.20</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	50,000,000.00	81,054,746.20	81,054,746.20
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>99,770,249.02</b>	<b>99,770,249.02</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>99,770,249.02</b>	<b>99,770,249.02</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	10,000,000.00	99,770,249.02	99,770,249.02

<b>022000800100 Board of Internal Revenue</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>867,097,167.16</b>	<b>5,059,257,399.99</b>	<b>1,049,926,775.04</b>	<b>1,749,956,000.00</b>	<b>1,910,751,600.00</b>	<b>1,910,751,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>246,379,325.53</b>	<b>297,473,500.00</b>	<b>204,410,975.82</b>	<b>675,346,000.00</b>	<b>742,880,600.00</b>	<b>742,880,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>173,343,929.16</b>	<b>193,921,000.00</b>	<b>125,808,373.87</b>	<b>393,644,000.00</b>	<b>433,008,400.00</b>	<b>433,008,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>173,343,929.16</b>	<b>193,921,000.00</b>	<b>125,808,373.87</b>	<b>393,644,000.00</b>	<b>433,008,400.00</b>	<b>433,008,400.00</b>
21010101	BASIC-SALARY	172,136,078.16	188,515,000.00	125,268,373.87	391,694,000.00	430,863,400.00	430,863,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,207,851.00	5,406,000.00	540,000.00	1,950,000.00	2,145,000.00	2,145,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,035,396.37</b>	<b>103,552,500.00</b>	<b>78,602,601.95</b>	<b>281,702,000.00</b>	<b>309,872,200.00</b>	<b>309,872,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,035,396.37</b>	<b>103,552,500.00</b>	<b>78,602,601.95</b>	<b>281,702,000.00</b>	<b>309,872,200.00</b>	<b>309,872,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	30,522,844.21	20,626,000.00	9,974,263.19	36,020,000.00	39,622,000.00	39,622,000.00
21020103	TRANSPORT ALLOWANCE	8,781,436.93	6,187,000.00	4,284,140.64	15,474,000.00	17,021,400.00	17,021,400.00
21020104	MEAL SUBSIDY	4,304,209.12	4,625,000.00	1,273,028.46	4,598,000.00	5,057,800.00	5,057,800.00
21020105	UTILITY ALLOWANCE	5,176,633.30	4,401,000.00	4,891,793.98	17,666,000.00	19,432,600.00	19,432,600.00
21020106	ENTERTAINMENT ALLOWANCE	448,987.91	936,000.00	448,749.83	1,622,000.00	1,784,200.00	1,784,200.00
21020107	LEAVE ALLOWANCE	1,557,386.91	8,453,700.00	10,066,166.25	34,184,000.00	37,602,400.00	37,602,400.00
21020108	DOMESTIC STAFF ALLOWANCE	3,160,474.10	4,650,000.00	2,832,450.08	10,230,000.00	11,253,000.00	11,253,000.00
21020109	SHIFT ALLOWANCE	77,991.88	284,600.00	199,179.54	720,000.00	792,000.00	792,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	218,996.81	1,834,000.00	1,394,297.42	5,036,000.00	5,539,600.00	5,539,600.00
21020112	HARZARD ALLOWANCE	106,373.76	1,375,000.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	269,010.14	1,000,000.00	108,206.67	394,000.00	433,400.00	433,400.00
21020122	HARDSHIP ALLOWANCE	130,723.74	2,000,000.00	164,316.63	594,000.00	653,400.00	653,400.00
21020126	TORCHLIGHT ALLOWANCE	928,317.27	2,750,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	12,647,995.22	17,598,200.00	19,671,018.37	71,038,000.00	78,141,800.00	78,141,800.00
21020137	DRIVER'S ALLOWANCE	311,967.52	2,069,100.00	1,526,331.76	5,512,000.00	6,063,200.00	6,063,200.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	282,000.00	310,200.00	310,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	233,975.64	85,400.00	59,753.88	218,000.00	239,800.00	239,800.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,028,085.46	24,566,000.00	21,630,913.38	78,114,000.00	85,925,400.00	85,925,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>617,843,341.63</b>	<b>4,619,783,899.99</b>	<b>845,515,799.22</b>	<b>932,610,000.00</b>	<b>1,025,871,000.00</b>	<b>1,025,871,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>617,843,341.63</b>	<b>4,619,783,899.99</b>	<b>845,515,799.22</b>	<b>932,610,000.00</b>	<b>1,025,871,000.00</b>	<b>1,025,871,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,083,600.00</b>	<b>65,691,342.86</b>	<b>49,268,507.14</b>	<b>74,374,000.00</b>	<b>81,811,400.00</b>	<b>81,811,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,881,800.00	41,264,485.71	30,948,364.29	48,209,000.00	53,029,900.00	53,029,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,451,800.00	5,826,857.14	4,370,142.86	6,230,000.00	6,853,000.00	6,853,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	750,000.00	10,285,714.29	7,714,285.71	9,967,000.00	10,963,700.00	10,963,700.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,457,142.86	1,092,857.14	3,738,000.00	4,111,800.00	4,111,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	6,857,142.86	5,142,857.14	6,230,000.00	6,853,000.00	6,853,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,084,300.00</b>	<b>2,659,200.00</b>	<b>1,994,400.00</b>	<b>24,140,000.00</b>	<b>26,554,000.00</b>	<b>26,554,000.00</b>
22020201	ELECTRICITY CHARGES	2,166,700.00	1,437,428.57	1,078,071.43	6,230,000.00	6,853,000.00	6,853,000.00
22020203	INTERNET ACCESS CHARGES	1,390,300.00	0.00	0.00	5,451,000.00	5,996,100.00	5,996,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	799,000.00	0.00	0.00	3,738,000.00	4,111,800.00	4,111,800.00
22020209	OTHER UTILITY CHARGES	728,300.00	1,221,771.43	916,328.57	8,721,000.00	9,593,100.00	9,593,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>145,055,900.00</b>	<b>136,783,028.57</b>	<b>102,587,271.43</b>	<b>209,340,000.00</b>	<b>230,274,000.00</b>	<b>230,274,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,186,800.00	33,707,142.86	25,280,357.14	31,146,000.00	34,260,600.00	34,260,600.00
22020302	BOOKS	0.00	0.00	0.00	410,000.00	451,000.00	451,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	549,000.00	603,900.00	603,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,428,700.00	90,776,400.00	68,082,300.00	124,963,000.00	137,459,300.00	137,459,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	0.00	14,896,000.00	16,385,600.00	16,385,600.00
22020309	UNIFORMS & OTHER CLOTHING	1,140,000.00	1,577,142.86	1,182,857.14	12,459,000.00	13,704,900.00	13,704,900.00
22020312	OTHER MATERIALS AND SUPPLIES	17,800,400.00	10,722,342.86	8,041,757.14	24,917,000.00	27,408,700.00	27,408,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,591,000.00</b>	<b>29,523,685.71</b>	<b>22,142,764.29</b>	<b>56,065,000.00</b>	<b>61,671,500.00</b>	<b>61,671,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,550,500.00	6,857,314.29	5,142,985.71	9,967,000.00	10,963,700.00	10,963,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,000.00	540,000.00	405,000.00	3,738,000.00	4,111,800.00	4,111,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,500.00	12,056,400.00	9,042,300.00	12,459,000.00	13,704,900.00	13,704,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,848,000.00	8,481,942.86	6,361,457.14	22,425,000.00	24,667,500.00	24,667,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,127,000.00	0.00	0.00	3,738,000.00	4,111,800.00	4,111,800.00
22020406	OTHER MAINTENANCE SERVICES	2,496,000.00	1,588,028.57	1,191,021.43	3,738,000.00	4,111,800.00	4,111,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,686,400.00</b>	<b>34,061,142.86</b>	<b>15,195,857.14</b>	<b>42,156,000.00</b>	<b>46,371,600.00</b>	<b>46,371,600.00</b>
22020501	LOCAL TRAINING	29,910,600.00	11,689,714.29	8,767,285.71	20,975,000.00	23,072,500.00	23,072,500.00
22020502	INTERNATIONAL TRAINING	1,838,000.00	8,571,428.57	6,428,571.43	6,230,000.00	6,853,000.00	6,853,000.00
22020503	OTHER TRAININGS	4,737,800.00	5,750,000.00	0.00	6,230,000.00	6,853,000.00	6,853,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	200,000.00	8,050,000.00	0.00	8,721,000.00	9,593,100.00	9,593,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,458,000.00</b>	<b>12,600,000.00</b>	<b>9,450,000.00</b>	<b>39,868,000.00</b>	<b>43,854,800.00</b>	<b>43,854,800.00</b>
22020601	SECURITY SERVICES	10,458,000.00	9,685,714.29	7,264,285.71	18,688,000.00	20,556,800.00	20,556,800.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,914,285.71	2,185,714.29	21,180,000.00	23,298,000.00	23,298,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,008,150.00</b>	<b>48,693,714.29</b>	<b>13,465,285.71</b>	<b>61,958,000.00</b>	<b>68,153,800.00</b>	<b>68,153,800.00</b>
22020701	FINANCIAL CONSULTING	2,200,000.00	17,250,000.00	0.00	18,688,000.00	20,556,800.00	20,556,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	31,990,700.00	17,953,714.29	13,465,285.71	28,655,000.00	31,520,500.00	31,520,500.00
22020703	LEGAL SERVICES	1,479,750.00	4,290,000.00	0.00	4,648,000.00	5,112,800.00	5,112,800.00
22020709	OTHER CONSULTING SERVICES	2,337,700.00	9,200,000.00	0.00	9,967,000.00	10,963,700.00	10,963,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,675,000.00</b>	<b>43,333,714.29</b>	<b>32,500,285.71</b>	<b>59,855,000.00</b>	<b>65,840,500.00</b>	<b>65,840,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,210,000.00	5,828,571.43	4,371,428.57	14,950,000.00	16,445,000.00	16,445,000.00
22020803	PLANT / GENERATOR FUEL COST	26,465,000.00	37,505,142.86	28,128,857.14	44,905,000.00	49,395,500.00	49,395,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,325,489.18</b>	<b>3,988,877,614.28</b>	<b>405,741,084.94</b>	<b>8,928,000.00</b>	<b>9,820,800.00</b>	<b>9,820,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,825,489.18	3,984,163,328.56	402,205,370.65	1,290,000.00	1,419,000.00	1,419,000.00
22020902	INSURANCE PREMIUM	3,500,000.00	4,714,285.71	3,535,714.29	7,638,000.00	8,401,800.00	8,401,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>244,875,502.45</b>	<b>257,560,457.14</b>	<b>193,170,342.86</b>	<b>355,926,000.00</b>	<b>391,518,600.00</b>	<b>391,518,600.00</b>
22021001	REFRESHMENT & MEALS	21,186,188.24	9,822,857.14	7,367,142.86	18,688,000.00	20,556,800.00	20,556,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,286,500.00	25,696,285.71	19,272,214.29	29,900,000.00	32,890,000.00	32,890,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,765,550.00	6,173,142.86	4,629,857.14	12,459,000.00	13,704,900.00	13,704,900.00
22021004	MEDICAL EXPENSES-LOCAL	2,932,800.00	2,014,285.71	1,510,714.29	6,230,000.00	6,853,000.00	6,853,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	623,000.00	685,300.00	685,300.00
22021007	WELFARE PACKAGES	170,992,814.21	183,701,657.14	137,776,242.86	197,167,000.00	216,883,700.00	216,883,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,250,000.00	1,282,285.71	961,714.29	12,459,000.00	13,704,900.00	13,704,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	29,461,650.00	28,869,942.86	21,652,457.14	78,400,000.00	86,240,000.00	86,240,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,874,500.00</b>	<b>142,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,874,500.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,874,500.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,343,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	531,500.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00

<b>022000900100</b>	<b>State Fiscal Transparency, Accountability And Sustain.Progr</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>38,538,101.50</b>	<b>20,440,000.00</b>	<b>6,343,342.00</b>	<b>18,028,000.00</b>	<b>19,830,800.00</b>	<b>19,830,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,628,300.00</b>	<b>0.00</b>	<b>4,765,000.00</b>	<b>5,241,500.00</b>	<b>5,241,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,628,300.00</b>	<b>0.00</b>	<b>4,765,000.00</b>	<b>5,241,500.00</b>	<b>5,241,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>3,628,300.00</b>	<b>0.00</b>	<b>4,765,000.00</b>	<b>5,241,500.00</b>	<b>5,241,500.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	3,628,300.00	0.00	4,765,000.00	5,241,500.00	5,241,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,538,101.50</b>	<b>16,811,700.00</b>	<b>6,343,342.00</b>	<b>13,263,000.00</b>	<b>14,589,300.00</b>	<b>14,589,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,538,101.50</b>	<b>16,811,700.00</b>	<b>6,343,342.00</b>	<b>13,263,000.00</b>	<b>14,589,300.00</b>	<b>14,589,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>874,250.00</b>	<b>2,900,000.00</b>	<b>350,000.00</b>	<b>792,000.00</b>	<b>871,200.00</b>	<b>871,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	874,250.00	1,300,000.00	350,000.00	176,000.00	193,600.00	193,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	176,000.00	193,600.00	193,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	176,000.00	193,600.00	193,600.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	176,000.00	193,600.00	193,600.00
22020109	PER-DIEM/ESTACODES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,500.00</b>	<b>440,000.00</b>	<b>130,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020201	ELECTRICITY CHARGES	48,500.00	240,000.00	130,000.00	88,000.00	96,800.00	96,800.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020209	OTHER UTILITY CHARGES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>157,650.00</b>	<b>2,300,000.00</b>	<b>440,000.00</b>	<b>879,000.00</b>	<b>966,900.00</b>	<b>966,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,600.00	550,000.00	0.00	88,000.00	96,800.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	550,000.00	0.00	88,000.00	96,800.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	21,050.00	700,000.00	440,000.00	615,000.00	676,500.00	676,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,439,896.25</b>	<b>3,642,900.00</b>	<b>1,910,000.00</b>	<b>6,847,000.00</b>	<b>7,531,700.00</b>	<b>7,531,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	606,500.00	500,000.00	297,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,823,396.25	2,000,000.00	1,163,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	100,000.00	0.00	527,000.00	579,700.00	579,700.00
22020406	OTHER MAINTENANCE SERVICES	0.00	642,900.00	450,000.00	878,000.00	965,800.00	965,800.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>121.50</b>	<b>1,500,000.00</b>	<b>350,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>387,200.00</b>
22020501	LOCAL TRAINING	121.50	500,000.00	350,000.00	176,000.00	193,600.00	193,600.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	40,000.00	88,000.00	96,800.00	96,800.00
22020709	OTHER CONSULTING SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>167,500.00</b>	<b>800,000.00</b>	<b>274,950.00</b>	<b>703,000.00</b>	<b>773,300.00</b>	<b>773,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	67,500.00	500,000.00	175,000.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00	99,950.00	264,000.00	290,400.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>883.75</b>	<b>50,000.00</b>	<b>3,342.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	883.75	50,000.00	3,342.00	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>849,300.00</b>	<b>4,978,800.00</b>	<b>2,845,050.00</b>	<b>3,206,000.00</b>	<b>3,526,600.00</b>	<b>3,526,600.00</b>
22021001	REFRESHMENT & MEALS	49,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	100,000.00	45,000.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	198,000.00	1,000,000.00	450,000.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	385,800.00	270,050.00	264,000.00	290,400.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	317,300.00	571,500.00	400,000.00	395,000.00	434,500.00	434,500.00
22021027	DAILY RATED ALLOWANCE	225,000.00	2,021,500.00	1,680,000.00	1,317,000.00	1,448,700.00	1,448,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>022200100100</b>	<b>Ministry of Commerce</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>194,371,703.45</b>	<b>831,727,441.23</b>	<b>120,140,952.24</b>	<b>1,194,165,000.00</b>	<b>5,413,144,629.00</b>	<b>5,413,144,629.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,471,145.98</b>	<b>119,584,700.00</b>	<b>77,550,099.90</b>	<b>111,832,000.00</b>	<b>123,015,200.00</b>	<b>123,015,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>90,994,195.06</b>	<b>68,833,000.00</b>	<b>51,299,672.93</b>	<b>67,416,000.00</b>	<b>74,157,600.00</b>	<b>74,157,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,994,195.06</b>	<b>68,833,000.00</b>	<b>51,299,672.93</b>	<b>67,416,000.00</b>	<b>74,157,600.00</b>	<b>74,157,600.00</b>
21010101	BASIC-SALARY	84,317,388.29	63,073,000.00	48,282,352.10	65,064,000.00	71,570,400.00	71,570,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,676,806.77	5,760,000.00	3,017,320.83	2,352,000.00	2,587,200.00	2,587,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,476,950.92</b>	<b>50,751,700.00</b>	<b>26,250,426.97</b>	<b>44,416,000.00</b>	<b>48,857,600.00</b>	<b>48,857,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,476,950.92</b>	<b>50,751,700.00</b>	<b>26,250,426.97</b>	<b>44,416,000.00</b>	<b>48,857,600.00</b>	<b>48,857,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	15,205,676.86	14,431,000.00	3,815,639.46	5,742,000.00	6,316,200.00	6,316,200.00
21020103	TRANSPORT ALLOWANCE	4,287,250.93	4,900,000.00	1,540,453.64	2,319,000.00	2,550,900.00	2,550,900.00
21020104	MEAL SUBSIDY	1,847,151.93	951,000.00	436,297.03	657,000.00	722,700.00	722,700.00
21020105	UTILITY ALLOWANCE	2,258,406.55	2,537,000.00	1,661,903.38	2,502,000.00	2,752,200.00	2,752,200.00
21020106	ENTERTAINMENT ALLOWANCE	32,393.30	40,000.00	45,336.81	69,000.00	75,900.00	75,900.00
21020107	LEAVE ALLOWANCE	643,660.32	6,308,000.00	4,285,433.44	6,448,000.00	7,092,800.00	7,092,800.00
21020108	DOMESTIC STAFF ALLOWANCE	1,468,012.44	1,614,100.00	1,671,896.04	2,517,000.00	2,768,700.00	2,768,700.00
21020111	CLINICAL ALLOWANCE	0.00	316,000.00	221,161.56	554,000.00	609,400.00	609,400.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	96,100.00	67,226.20	102,000.00	112,200.00	112,200.00
21020127	UNIFORM ALLOWANCE	0.00	18,300.00	12,778.44	33,000.00	36,300.00	36,300.00
21020135	FURNITURE ALLOWANCE	7,715,845.35	12,615,000.00	7,644,709.13	11,503,000.00	12,653,300.00	12,653,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	18,553.24	6,925,200.00	4,847,591.84	11,970,000.00	13,167,000.00	13,167,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,900,557.47</b>	<b>86,111,500.00</b>	<b>42,590,852.34</b>	<b>82,333,000.00</b>	<b>90,566,300.00</b>	<b>90,566,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,900,557.47</b>	<b>85,861,500.00</b>	<b>42,590,852.34</b>	<b>82,025,000.00</b>	<b>90,227,500.00</b>	<b>90,227,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,709,072.00</b>	<b>11,142,900.00</b>	<b>5,485,300.00</b>	<b>9,217,000.00</b>	<b>10,138,700.00</b>	<b>10,138,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	528,000.00	1,500,000.00	982,500.00	1,755,000.00	1,930,500.00	1,930,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,626,072.00	3,000,000.00	2,037,800.00	2,194,000.00	2,413,400.00	2,413,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	2,642,900.00	1,850,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	1,000,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020109	PER-DIEM/ESTACODES	1,555,000.00	1,500,000.00	615,000.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>198,500.00</b>	<b>850,000.00</b>	<b>62,950.00</b>	<b>749,000.00</b>	<b>823,900.00</b>	<b>823,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	30,000.00	0.00	27,000.00	29,700.00	29,700.00
22020202	TELEPHONE CHARGES	0.00	30,000.00	13,950.00	27,000.00	29,700.00	29,700.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,500.00	150,000.00	49,000.00	132,000.00	145,200.00	145,200.00
22020205	WATER RATES	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
22020209	OTHER UTILITY CHARGES	118,000.00	610,000.00	0.00	536,000.00	589,600.00	589,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,500.00</b>	<b>2,500,000.00</b>	<b>714,650.00</b>	<b>1,495,000.00</b>	<b>1,644,500.00</b>	<b>1,644,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500.00	1,000,000.00	519,650.00	176,000.00	193,600.00	193,600.00
22020302	BOOKS	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020304	MAGAZINES & PERIODICALS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	300,000.00	75,000.00	264,000.00	290,400.00	290,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	62,000.00	220,000.00	242,000.00	242,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	500,000.00	58,000.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,722,600.00</b>	<b>9,950,000.00</b>	<b>2,798,200.00</b>	<b>6,980,000.00</b>	<b>7,678,000.00</b>	<b>7,678,000.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,753,200.00	3,000,000.00	1,618,000.00	3,072,000.00	3,379,200.00	3,379,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	316,600.00	1,000,000.00	285,500.00	1,317,000.00	1,448,700.00	1,448,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,371,300.00	3,500,000.00	175,000.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,000.00	1,000,000.00	237,000.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	707,500.00	1,000,000.00	459,200.00	878,000.00	965,800.00	965,800.00
22020407	MAINTENANCE OF AIRCRAFTS	30,000.00	250,000.00	23,500.00	220,000.00	242,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>2,195,000.00</b>	<b>2,414,500.00</b>	<b>2,414,500.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	200,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020502	INTERNATIONAL TRAINING	5,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,324,700.00</b>	<b>33,000,000.00</b>	<b>22,784,300.00</b>	<b>35,978,000.00</b>	<b>39,575,800.00</b>	<b>39,575,800.00</b>
22020601	SECURITY SERVICES	23,390,000.00	21,000,000.00	14,140,000.00	22,815,000.00	25,096,500.00	25,096,500.00
22020605	CLEANING & FUMIGATION SERVICES	17,934,700.00	12,000,000.00	8,644,300.00	13,163,000.00	14,479,300.00	14,479,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>484,000.00</b>	<b>532,400.00</b>	<b>532,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020709	OTHER CONSULTING SERVICES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,244,500.00</b>	<b>2,550,000.00</b>	<b>865,000.00</b>	<b>2,678,000.00</b>	<b>2,945,800.00</b>	<b>2,945,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,064,500.00	1,000,000.00	685,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	167,500.00	1,000,000.00	80,000.00	878,000.00	965,800.00	965,800.00
22020803	PLANT / GENERATOR FUEL COST	12,500.00	500,000.00	100,000.00	439,000.00	482,900.00	482,900.00
22020806	COOKING GAS/FUEL COST	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>84,535.47</b>	<b>150,000.00</b>	<b>53,822.34</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,535.47	150,000.00	53,822.34	132,000.00	145,200.00	145,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,525,150.00</b>	<b>22,868,600.00</b>	<b>9,626,630.00</b>	<b>22,117,000.00</b>	<b>24,328,700.00</b>	<b>24,328,700.00</b>
22021001	REFRESHMENT & MEALS	36,000.00	150,000.00	9,580.00	132,000.00	145,200.00	145,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	154,300.00	108,000.00	132,000.00	145,200.00	145,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	40,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	488,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	1,225,000.00	1,500,000.00	960,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	25,000.00	44,000.00	48,400.00	48,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	214,300.00	0.00	264,000.00	290,400.00	290,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,000,000.00	23,000.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,264,150.00	15,000,000.00	5,433,050.00	10,530,000.00	11,583,000.00	11,583,000.00
22021027	DAILY RATED ALLOWANCE	0.00	3,000,000.00	2,540,000.00	6,143,000.00	6,757,300.00	6,757,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>338,800.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>338,800.00</b>
22030108	HOUSING LOANS	0.00	250,000.00	0.00	308,000.00	338,800.00	338,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>626,031,241.23</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>5,199,563,129.00</b>	<b>5,199,563,129.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>678,436,871.00</b>	<b>3,802,000,000.00</b>	<b>3,802,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>678,436,871.00</b>	<b>3,802,000,000.00</b>	<b>3,802,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	150,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	651,436,871.00	3,775,000,000.00	3,775,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>326,031,241.23</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>326,031,241.23</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	326,031,241.23	0.00	30,000,000.00	630,000,000.00	630,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>271,563,129.00</b>	<b>217,563,129.00</b>	<b>217,563,129.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>271,563,129.00</b>	<b>217,563,129.00</b>	<b>217,563,129.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	58,000,000.00	45,000,000.00	45,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00
23050105	PURCHASE OF SHARES	0.00	0.00	0.00	41,000,000.00	14,000,000.00	14,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	157,563,129.00	153,563,129.00	153,563,129.00

<b>022900100100</b>	<b>Ministry of Transportation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>16,335,858.68</b>	<b>1,038,151,700.00</b>	<b>56,088,900.99</b>	<b>383,218,653.00</b>	<b>311,540,518.00</b>	<b>311,540,518.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,428,151.99</b>	<b>62,057,000.00</b>	<b>33,891,664.50</b>	<b>51,403,000.00</b>	<b>56,543,300.00</b>	<b>56,543,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,912,430.77</b>	<b>40,103,800.00</b>	<b>24,372,903.75</b>	<b>34,487,000.00</b>	<b>37,935,700.00</b>	<b>37,935,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,912,430.77</b>	<b>40,103,800.00</b>	<b>24,372,903.75</b>	<b>34,487,000.00</b>	<b>37,935,700.00</b>	<b>37,935,700.00</b>
21010101	BASIC-SALARY	4,755,624.00	20,568,800.00	21,475,582.92	32,314,000.00	35,545,400.00	35,545,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	3,640,000.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
21010105	SALARIES ARREARS	0.00	15,895,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,515,721.22</b>	<b>21,953,200.00</b>	<b>9,518,760.75</b>	<b>16,916,000.00</b>	<b>18,607,600.00</b>	<b>18,607,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,515,721.22</b>	<b>21,953,200.00</b>	<b>9,518,760.75</b>	<b>16,916,000.00</b>	<b>18,607,600.00</b>	<b>18,607,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	790,378.31	5,797,000.00	1,758,576.56	2,647,000.00	2,911,700.00	2,911,700.00
21020103	TRANSPORT ALLOWANCE	163,602.27	3,311,000.00	1,339,641.41	2,017,000.00	2,218,700.00	2,218,700.00
21020104	MEAL SUBSIDY	76,410.04	2,026,000.00	277,778.19	419,000.00	460,900.00	460,900.00
21020105	UTILITY ALLOWANCE	89,030.00	3,591,000.00	986,831.79	1,486,000.00	1,634,600.00	1,634,600.00
21020107	LEAVE ALLOWANCE	0.00	1,028,500.00	719,919.00	2,149,000.00	2,363,900.00	2,363,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	0.00	220,600.00	154,403.52	387,000.00	425,700.00	425,700.00
21020135	FURNITURE ALLOWANCE	396,300.60	1,332,100.00	932,424.51	2,771,000.00	3,048,100.00	3,048,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	4,647,000.00	3,349,185.77	5,040,000.00	5,544,000.00	5,544,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,907,706.69</b>	<b>26,094,700.00</b>	<b>12,197,236.49</b>	<b>27,380,000.00</b>	<b>30,118,000.00</b>	<b>30,118,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,907,706.69</b>	<b>26,094,700.00</b>	<b>12,197,236.49</b>	<b>27,380,000.00</b>	<b>30,118,000.00</b>	<b>30,118,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>186,800.00</b>	<b>1,000,000.00</b>	<b>302,000.00</b>	<b>790,000.00</b>	<b>869,000.00</b>	<b>869,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	351,000.00	386,100.00	386,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	186,800.00	500,000.00	302,000.00	439,000.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>103,000.00</b>	<b>113,300.00</b>	<b>113,300.00</b>
22020209	OTHER UTILITY CHARGES	0.00	107,000.00	0.00	103,000.00	113,300.00	113,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>177,100.00</b>	<b>4,912,000.00</b>	<b>2,491,800.00</b>	<b>4,866,000.00</b>	<b>5,352,600.00</b>	<b>5,352,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,600.00	500,000.00	0.00	483,000.00	531,300.00	531,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	213,000.00	0.00	187,000.00	205,700.00	205,700.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,374,000.00	2,361,800.00	2,845,000.00	3,129,500.00	3,129,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	112,000.00	0.00	99,000.00	108,900.00	108,900.00
22020312	OTHER MATERIALS AND SUPPLIES	115,500.00	213,000.00	130,000.00	374,000.00	411,400.00	411,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,787,000.00</b>	<b>85,000.00</b>	<b>2,099,000.00</b>	<b>2,308,900.00</b>	<b>2,308,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,060,000.00	0.00	966,000.00	1,062,600.00	1,062,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	107,000.00	0.00	94,000.00	103,400.00	103,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	107,000.00	0.00	94,000.00	103,400.00	103,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,107,000.00	15,000.00	351,000.00	386,100.00	386,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	213,000.00	0.00	374,000.00	411,400.00	411,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	193,000.00	70,000.00	220,000.00	242,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,736,000.00</b>	<b>966,000.00</b>	<b>1,062,600.00</b>	<b>1,062,600.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,736,000.00	966,000.00	1,062,600.00	1,062,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>83,600.00</b>	<b>83,600.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	43,000.00	0.00	76,000.00	83,600.00	83,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>6,607,200.00</b>	<b>4,725,000.00</b>	<b>10,092,000.00</b>	<b>11,101,200.00</b>	<b>11,101,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22020709	OTHER CONSULTING SERVICES	2,500,000.00	6,607,200.00	4,725,000.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>965,000.00</b>	<b>60,000.00</b>	<b>1,691,000.00</b>	<b>1,860,100.00</b>	<b>1,860,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	671,000.00	60,000.00	1,132,000.00	1,245,200.00	1,245,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	28,000.00	0.00	295,000.00	324,500.00	324,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	266,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,206.69</b>	<b>551,500.00</b>	<b>14,627.89</b>	<b>247,000.00</b>	<b>271,700.00</b>	<b>271,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,206.69	20,500.00	14,627.89	27,000.00	29,700.00	29,700.00
22020902	INSURANCE PREMIUM	0.00	531,000.00	0.00	220,000.00	242,000.00	242,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,038,600.00</b>	<b>7,622,000.00</b>	<b>2,782,808.60</b>	<b>6,450,000.00</b>	<b>7,095,000.00</b>	<b>7,095,000.00</b>
22021001	REFRESHMENT & MEALS	8,600.00	200,000.00	50,000.00	351,000.00	386,100.00	386,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	107,000.00	0.00	94,000.00	103,400.00	103,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	801,000.00	35,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	156,000.00	0.00	137,000.00	150,700.00	150,700.00
22021006	POSTAGES & COURIER SERVICES	0.00	7,000.00	0.00	7,000.00	7,700.00	7,700.00
22021007	WELFARE PACKAGES	100,000.00	1,266,000.00	100,000.00	1,111,000.00	1,222,100.00	1,222,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000.00	1,107,000.00	1,000,000.00	439,000.00	482,900.00	482,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	85,000.00	478,000.00	357,808.60	1,678,000.00	1,845,800.00	1,845,800.00
22021027	DAILY RATED ALLOWANCE	825,000.00	3,000,000.00	1,240,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>950,000,000.00</b>	<b>10,000,000.00</b>	<b>304,435,653.00</b>	<b>224,879,218.00</b>	<b>224,879,218.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>168,435,653.00</b>	<b>130,279,218.00</b>	<b>130,279,218.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>168,435,653.00</b>	<b>130,279,218.00</b>	<b>130,279,218.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	69,000,000.00	0.00	88,435,653.00	75,279,218.00	75,279,218.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	80,000,000.00	55,000,000.00	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>774,000,000.00</b>	<b>10,000,000.00</b>	<b>91,000,000.00</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>774,000,000.00</b>	<b>10,000,000.00</b>	<b>91,000,000.00</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	20,000,000.00	11,000,000.00	11,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	34,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	695,000,000.00	10,000,000.00	41,000,000.00	23,100,000.00	23,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	30,000,000.00	22,000,000.00	22,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	27,000,000.00	0.00	15,000,000.00	16,500,000.00	16,500,000.00

<b>022905300100</b>	<b>Adamawa Transport Company</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>47,351,000.00</b>	<b>0.00</b>	<b>11,522,000.00</b>	<b>12,078,000.00</b>	<b>12,078,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>47,351,000.00</b>	<b>0.00</b>	<b>11,522,000.00</b>	<b>12,078,000.00</b>	<b>12,078,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>47,351,000.00</b>	<b>0.00</b>	<b>11,522,000.00</b>	<b>12,078,000.00</b>	<b>12,078,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,920,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>1,192,400.00</b>	<b>1,192,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,500,000.00	0.00	1,084,000.00	596,200.00	596,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,420,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000.00	0.00	6,000.00	6,600.00	6,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,251,000.00</b>	<b>0.00</b>	<b>542,000.00</b>	<b>596,200.00</b>	<b>596,200.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,251,000.00	0.00	542,000.00	596,200.00	596,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,510,000.00</b>	<b>0.00</b>	<b>3,438,000.00</b>	<b>3,781,800.00</b>	<b>3,781,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,400,000.00	0.00	542,000.00	596,200.00	596,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,664,000.00	0.00	542,000.00	596,200.00	596,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	146,000.00	0.00	129,000.00	141,900.00	141,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,300,000.00	0.00	1,141,000.00	1,255,100.00	1,255,100.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>682,000.00</b>	<b>0.00</b>	<b>599,000.00</b>	<b>658,900.00</b>	<b>658,900.00</b>
22020501	LOCAL TRAINING	0.00	682,000.00	0.00	599,000.00	658,900.00	658,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,974,000.00</b>	<b>0.00</b>	<b>2,265,000.00</b>	<b>2,491,500.00</b>	<b>2,491,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,600,000.00	0.00	599,000.00	658,900.00	658,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,477,000.00	0.00	878,000.00	965,800.00	965,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	897,000.00	0.00	788,000.00	866,800.00	866,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	527,000.00	579,700.00	579,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,008,000.00</b>	<b>0.00</b>	<b>2,519,000.00</b>	<b>2,770,900.00</b>	<b>2,770,900.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	6,000.00	0.00	264,000.00	290,400.00	290,400.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	672,000.00	739,200.00	739,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	865,000.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	3,137,000.00	0.00	530,000.00	583,000.00	583,000.00

<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>11,576,200.49</b>	<b>216,456,600.00</b>	<b>8,050,673.80</b>	<b>80,193,000.00</b>	<b>73,041,000.00</b>	<b>73,041,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,422,508.96</b>	<b>7,273,600.00</b>	<b>6,461,927.75</b>	<b>9,904,000.00</b>	<b>10,894,400.00</b>	<b>10,894,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,573,390.77</b>	<b>5,841,200.00</b>	<b>5,374,726.83</b>	<b>8,176,000.00</b>	<b>8,993,600.00</b>	<b>8,993,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,573,390.77</b>	<b>5,841,200.00</b>	<b>5,374,726.83</b>	<b>8,176,000.00</b>	<b>8,993,600.00</b>	<b>8,993,600.00</b>
21010101	BASIC-SALARY	2,416,584.00	2,201,200.00	2,477,406.00	3,837,000.00	4,220,700.00	4,220,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	3,640,000.00	2,897,320.83	4,339,000.00	4,772,900.00	4,772,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>849,118.19</b>	<b>1,432,400.00</b>	<b>1,087,200.92</b>	<b>1,728,000.00</b>	<b>1,900,800.00</b>	<b>1,900,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>849,118.19</b>	<b>1,432,400.00</b>	<b>1,087,200.92</b>	<b>1,728,000.00</b>	<b>1,900,800.00</b>	<b>1,900,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	412,518.90	478,000.00	138,228.93	217,000.00	238,700.00	238,700.00
21020103	TRANSPORT ALLOWANCE	114,282.02	70,000.00	43,908.42	70,000.00	77,000.00	77,000.00
21020104	MEAL SUBSIDY	52,522.40	19,000.00	15,871.08	25,000.00	27,500.00	27,500.00
21020105	UTILITY ALLOWANCE	61,197.12	54,700.00	61,197.12	96,000.00	105,600.00	105,600.00
21020107	LEAVE ALLOWANCE	0.00	209,000.00	161,104.00	254,000.00	279,400.00	279,400.00
21020111	CLINICAL ALLOWANCE	0.00	27,900.00	19,471.44	56,000.00	61,600.00	61,600.00
21020127	UNIFORM ALLOWANCE	0.00	15,500.00	10,822.80	29,000.00	31,900.00	31,900.00
21020135	FURNITURE ALLOWANCE	201,382.55	287,700.00	322,212.08	507,000.00	557,700.00	557,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,215.20	270,600.00	314,385.05	474,000.00	521,400.00	521,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,153,691.53</b>	<b>9,183,000.00</b>	<b>1,588,746.05</b>	<b>22,614,000.00</b>	<b>25,471,600.00</b>	<b>25,471,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,153,691.53</b>	<b>9,183,000.00</b>	<b>1,588,746.05</b>	<b>22,614,000.00</b>	<b>25,471,600.00</b>	<b>25,471,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,388,400.00</b>	<b>0.00</b>	<b>5,226,000.00</b>	<b>6,564,800.00</b>	<b>6,564,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,105,700.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,482,700.00	0.00	1,891,000.00	2,896,300.00	2,896,300.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	800,000.00	0.00	702,000.00	772,200.00	772,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>62,000.00</b>	<b>289,000.00</b>	<b>28,000.00</b>	<b>194,000.00</b>	<b>213,400.00</b>	<b>213,400.00</b>
22020201	ELECTRICITY CHARGES	27,500.00	62,000.00	0.00	44,000.00	48,400.00	48,400.00
22020202	TELEPHONE CHARGES	10,500.00	77,000.00	0.00	27,000.00	29,700.00	29,700.00
22020209	OTHER UTILITY CHARGES	24,000.00	150,000.00	28,000.00	123,000.00	135,300.00	135,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,450.00</b>	<b>260,000.00</b>	<b>13,000.00</b>	<b>229,000.00</b>	<b>251,900.00</b>	<b>251,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,450.00	260,000.00	13,000.00	229,000.00	251,900.00	251,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,500.00</b>	<b>470,000.00</b>	<b>34,000.00</b>	<b>503,000.00</b>	<b>553,300.00</b>	<b>553,300.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,500.00	110,000.00	0.00	88,000.00	96,800.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	158,000.00	173,800.00	173,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	160,000.00	34,000.00	169,000.00	185,900.00	185,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>624,000.00</b>	<b>686,400.00</b>	<b>686,400.00</b>
22020501	LOCAL TRAINING	0.00	540,000.00	0.00	185,000.00	203,500.00	203,500.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>242,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	0.00	0.00	220,000.00	242,000.00	242,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,500.00</b>	<b>150,700.00</b>	<b>0.00</b>	<b>458,000.00</b>	<b>503,800.00</b>	<b>503,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	106,000.00	116,600.00	116,600.00
22020709	OTHER CONSULTING SERVICES	60,500.00	150,700.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>242,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	110,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,114.53</b>	<b>50,000.00</b>	<b>11,262.05</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,114.53	50,000.00	11,262.05	44,000.00	48,400.00	48,400.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,964,127.00</b>	<b>2,924,900.00</b>	<b>1,502,484.00</b>	<b>14,808,000.00</b>	<b>16,068,800.00</b>	<b>16,068,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	115,000.00	126,500.00	126,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	123,750.00	22,000.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	5,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	560,000.00	0.00	878,000.00	965,800.00	965,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,904,127.00	2,058,150.00	1,480,484.00	12,325,000.00	13,557,500.00	13,557,500.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22021027	DAILY RATED ALLOWANCE	0.00	183,000.00	0.00	742,000.00	596,200.00	596,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>47,675,000.00</b>	<b>36,675,000.00</b>	<b>36,675,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>9,237,200.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,237,200.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	9,237,200.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>150,762,800.00</b>	<b>0.00</b>	<b>32,675,000.00</b>	<b>21,675,000.00</b>	<b>21,675,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>150,762,800.00</b>	<b>0.00</b>	<b>32,675,000.00</b>	<b>21,675,000.00</b>	<b>21,675,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	150,762,800.00	0.00	32,675,000.00	21,675,000.00	21,675,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023305100100</b>	<b>Guyuk Cement Company</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,502,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,502,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,385,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,385,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	BASIC-SALARY	0.00	441,000.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,944,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,117,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,117,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	60,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	0.00	9,000.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	0.00	8,000.00	0.00	0.00	0.00	0.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	4,000.00	0.00	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	53,000.00	0.00	0.00	0.00	0.00
21020139	WARDROPE ALLOWANCE	0.00	41,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	942,000.00	0.00	0.00	0.00	0.00

<b>023305200100</b>	<b>Adamawa State Mining Company</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>25,766,352.21</b>	<b>71,342,800.00</b>	<b>114,304,799.44</b>	<b>289,499,891.00</b>	<b>3,691,656,574.00</b>	<b>3,691,656,574.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,265,401.46</b>	<b>2,804,000.00</b>	<b>2,943,718.33</b>	<b>2,208,000.00</b>	<b>2,428,800.00</b>	<b>2,428,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,265,401.46</b>	<b>2,804,000.00</b>	<b>2,943,718.33</b>	<b>2,208,000.00</b>	<b>2,428,800.00</b>	<b>2,428,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,265,401.46</b>	<b>2,804,000.00</b>	<b>2,943,718.33</b>	<b>2,208,000.00</b>	<b>2,428,800.00</b>	<b>2,428,800.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,265,401.46	2,804,000.00	2,943,718.33	2,208,000.00	2,428,800.00	2,428,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,500,950.75</b>	<b>18,538,800.00</b>	<b>4,845,331.11</b>	<b>14,600,000.00</b>	<b>14,748,800.00</b>	<b>14,748,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,500,950.75</b>	<b>18,538,800.00</b>	<b>4,845,331.11</b>	<b>14,600,000.00</b>	<b>14,748,800.00</b>	<b>14,748,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,178,724.00</b>	<b>9,023,600.00</b>	<b>2,802,000.00</b>	<b>7,051,000.00</b>	<b>6,444,900.00</b>	<b>6,444,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	928,600.00	650,000.00	2,084,000.00	1,192,400.00	1,192,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,578,600.00	6,000,000.00	1,947,000.00	1,176,000.00	1,192,400.00	1,192,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,460,124.00	1,095,000.00	55,000.00	1,084,000.00	1,192,400.00	1,192,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,184,000.00	1,192,400.00	1,192,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	140,000.00	1,000,000.00	150,000.00	1,084,000.00	1,192,400.00	1,192,400.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>184,200.00</b>	<b>296,200.00</b>	<b>67,000.00</b>	<b>1,044,000.00</b>	<b>1,148,400.00</b>	<b>1,148,400.00</b>
22020201	ELECTRICITY CHARGES	92,200.00	106,000.00	10,000.00	132,000.00	145,200.00	145,200.00
22020202	TELEPHONE CHARGES	0.00	27,200.00	19,000.00	34,000.00	37,400.00	37,400.00
22020203	INTERNET ACCESS CHARGES	57,000.00	163,000.00	38,000.00	439,000.00	482,900.00	482,900.00
22020205	WATER RATES	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
22020209	OTHER UTILITY CHARGES	35,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>541,420.00</b>	<b>1,038,000.00</b>	<b>132,000.00</b>	<b>1,029,000.00</b>	<b>1,131,900.00</b>	<b>1,131,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	372,000.00	132,000.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,020.00	194,000.00	0.00	172,000.00	189,200.00	189,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	303,400.00	373,000.00	0.00	330,000.00	363,000.00	363,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	99,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,266,124.00</b>	<b>1,071,000.00</b>	<b>395,000.00</b>	<b>1,020,000.00</b>	<b>1,122,000.00</b>	<b>1,122,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,511,000.00	772,000.00	300,000.00	527,000.00	579,700.00	579,700.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	280,000.00	163,000.00	95,000.00	176,000.00	193,600.00	193,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000.00	110,000.00	0.00	264,000.00	290,400.00	290,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,055,124.00	26,000.00	0.00	53,000.00	58,300.00	58,300.00
22020406	OTHER MAINTENANCE SERVICES	99,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>415,000.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	415,000.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	180,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>466,000.00</b>	<b>512,600.00</b>	<b>512,600.00</b>
22020701	FINANCIAL CONSULTING	10,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	258,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	27,000.00	312,000.00	0.00	378,000.00	415,800.00	415,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>203,000.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	155,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	53,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>49,271.16</b>	<b>27,000.00</b>	<b>5,331.11</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,271.16	27,000.00	5,331.11	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,861,211.59</b>	<b>5,358,000.00</b>	<b>1,029,000.00</b>	<b>3,068,000.00</b>	<b>3,374,800.00</b>	<b>3,374,800.00</b>
22021001	REFRESHMENT & MEALS	641,000.00	858,000.00	29,000.00	109,000.00	119,900.00	119,900.00
22021007	WELFARE PACKAGES	370,000.00	500,000.00	120,000.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,850,211.59	4,000,000.00	880,000.00	2,520,000.00	2,772,000.00	2,772,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>106,515,750.00</b>	<b>272,691,891.00</b>	<b>3,674,478,974.00</b>	<b>3,674,478,974.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>1,614,417,233.00</b>	<b>1,614,417,233.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>1,614,417,233.00</b>	<b>1,614,417,233.00</b>
23010107	PURCHASE OF TRUCKS	0.00	5,000,000.00	0.00	3,000,000.00	376,070,488.00	376,070,488.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	9,350,000.00	9,350,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	15,000,000.00	0.00	10,000,000.00	1,127,098,120.00	1,127,098,120.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	101,898,625.00	101,898,625.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	20,000,000.00	330,000,000.00	330,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>106,515,750.00</b>	<b>231,691,891.00</b>	<b>1,724,561,741.00</b>	<b>1,724,561,741.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>106,515,750.00</b>	<b>231,691,891.00</b>	<b>1,724,561,741.00</b>	<b>1,724,561,741.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	106,515,750.00	220,691,891.00	1,537,311,741.00	1,537,311,741.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	11,000,000.00	187,250,000.00	187,250,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>11,340,333,901.79</b>	<b>24,463,747,353.44</b>	<b>8,366,467,363.50</b>	<b>19,845,326,136.00</b>	<b>20,028,636,306.00</b>	<b>20,028,636,306.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,815,298.18</b>	<b>100,745,700.00</b>	<b>82,644,985.01</b>	<b>122,656,000.00</b>	<b>134,921,600.00</b>	<b>134,921,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>73,275,189.06</b>	<b>58,110,600.00</b>	<b>50,051,512.72</b>	<b>73,123,000.00</b>	<b>80,435,300.00</b>	<b>80,435,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,275,189.06</b>	<b>58,110,600.00</b>	<b>50,051,512.72</b>	<b>73,123,000.00</b>	<b>80,435,300.00</b>	<b>80,435,300.00</b>
21010101	BASIC-SALARY	67,118,382.29	55,163,000.00	47,154,191.89	70,950,000.00	78,045,000.00	78,045,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
21010105	SALARIES ARREARS	0.00	886,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,540,109.12</b>	<b>42,635,100.00</b>	<b>32,593,472.29</b>	<b>49,533,000.00</b>	<b>54,486,300.00</b>	<b>54,486,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,540,109.12</b>	<b>42,635,100.00</b>	<b>32,593,472.29</b>	<b>49,533,000.00</b>	<b>54,486,300.00</b>	<b>54,486,300.00</b>
21020102	HOUSING/RENT ALLOWANCE	11,859,545.33	5,333,000.00	3,858,113.18	5,806,000.00	6,386,600.00	6,386,600.00
21020103	TRANSPORT ALLOWANCE	2,984,366.50	1,840,000.00	1,377,800.96	2,074,000.00	2,281,400.00	2,281,400.00
21020104	MEAL SUBSIDY	1,513,746.60	2,409,000.00	423,570.68	639,000.00	702,900.00	702,900.00
21020105	UTILITY ALLOWANCE	2,104,123.96	1,697,100.00	1,842,933.82	2,774,000.00	3,051,400.00	3,051,400.00
21020106	ENTERTAINMENT ALLOWANCE	383,893.66	5,057,000.00	373,943.36	564,000.00	620,400.00	620,400.00
21020107	LEAVE ALLOWANCE	2,191,162.24	4,634,700.00	4,782,774.46	7,197,000.00	7,916,700.00	7,916,700.00
21020108	DOMESTIC STAFF ALLOWANCE	4,382,324.48	3,706,300.00	4,020,940.88	6,051,000.00	6,656,100.00	6,656,100.00
21020111	CLINICAL ALLOWANCE	0.00	268,300.00	187,806.49	466,000.00	512,600.00	512,600.00
21020114	TEACHING ALLOWANCE	3,088,384.36	1,023,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	0.00	55,400.00	38,751.15	98,000.00	107,800.00	107,800.00
21020135	FURNITURE ALLOWANCE	4,799,106.02	6,740,800.00	7,417,084.70	11,161,000.00	12,277,100.00	12,277,100.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	236,000.00	259,600.00	259,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	103,469.52	9,759,000.00	8,191,760.74	12,467,000.00	13,713,700.00	13,713,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,949,371.91</b>	<b>16,481,700.00</b>	<b>7,417,039.61</b>	<b>10,105,000.00</b>	<b>12,426,700.00</b>	<b>12,426,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,949,371.91</b>	<b>16,481,700.00</b>	<b>7,417,039.61</b>	<b>10,105,000.00</b>	<b>12,426,700.00</b>	<b>12,426,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,644,000.00</b>	<b>608,800.00</b>	<b>1,426,000.00</b>	<b>1,568,600.00</b>	<b>1,568,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	71,000.00	199,000.00	69,000.00	75,900.00	75,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,016,000.00	393,000.00	439,000.00	482,900.00	482,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,061,000.00	0.00	439,000.00	482,900.00	482,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	266,000.00	0.00	257,000.00	282,700.00	282,700.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	219,000.00	16,800.00	211,000.00	232,100.00	232,100.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	11,000.00	0.00	11,000.00	12,100.00	12,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,000.00</b>	<b>106,500.00</b>	<b>50,000.00</b>	<b>94,000.00</b>	<b>103,400.00</b>	<b>103,400.00</b>
22020201	ELECTRICITY CHARGES	49,000.00	60,000.00	42,000.00	52,000.00	57,200.00	57,200.00
22020202	TELEPHONE CHARGES	0.00	9,000.00	0.00	8,000.00	8,800.00	8,800.00
22020203	INTERNET ACCESS CHARGES	0.00	11,000.00	0.00	11,000.00	12,100.00	12,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000.00	11,500.00	8,000.00	11,000.00	12,100.00	12,100.00
22020205	WATER RATES	0.00	5,000.00	0.00	5,000.00	5,500.00	5,500.00
22020206	SEWERAGE CHARGES	0.00	3,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	0.00	7,000.00	0.00	7,000.00	7,700.00	7,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>110,500.00</b>	<b>276,000.00</b>	<b>183,050.00</b>	<b>266,000.00</b>	<b>292,600.00</b>	<b>292,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	110,500.00	213,000.00	183,050.00	206,000.00	226,600.00	226,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	9,000.00	0.00	8,000.00	8,800.00	8,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	54,000.00	0.00	52,000.00	57,200.00	57,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>280,000.00</b>	<b>204,300.00</b>	<b>77,350.00</b>	<b>195,000.00</b>	<b>214,500.00</b>	<b>214,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	64,000.00	14,000.00	62,000.00	68,200.00	68,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,000.00	0.00	7,000.00	7,700.00	7,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,500.00	15,000.00	9,500.00	15,000.00	16,500.00	16,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,500.00	41,300.00	28,850.00	37,000.00	40,700.00	40,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	28,000.00	0.00	27,000.00	29,700.00	29,700.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	49,000.00	25,000.00	47,000.00	51,700.00	51,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>81,000.00</b>	<b>0.00</b>	<b>79,000.00</b>	<b>86,900.00</b>	<b>86,900.00</b>
22020501	LOCAL TRAINING	0.00	81,000.00	0.00	79,000.00	86,900.00	86,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,600.00</b>	<b>107,000.00</b>	<b>30,000.00</b>	<b>103,000.00</b>	<b>113,300.00</b>	<b>113,300.00</b>
22020605	CLEANING & FUMIGATION SERVICES	46,600.00	107,000.00	30,000.00	103,000.00	113,300.00	113,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>383,900.00</b>	<b>75,500.00</b>	<b>370,000.00</b>	<b>407,000.00</b>	<b>407,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	81,000.00	0.00	79,000.00	86,900.00	86,900.00
22020703	LEGAL SERVICES	20,000.00	17,900.00	15,000.00	16,000.00	17,600.00	17,600.00
22020704	ENGINEERING SERVICES	0.00	9,000.00	0.00	8,000.00	8,800.00	8,800.00
22020705	ARCHITECTURAL SERVICES	0.00	5,000.00	0.00	5,000.00	5,500.00	5,500.00
22020706	SURVEYING SERVICES	0.00	5,000.00	0.00	5,000.00	5,500.00	5,500.00
22020709	OTHER CONSULTING SERVICES	0.00	266,000.00	60,500.00	257,000.00	282,700.00	282,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,946,500.00</b>	<b>4,236,000.00</b>	<b>2,426,000.00</b>	<b>2,385,000.00</b>	<b>2,623,500.00</b>	<b>2,623,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,946,500.00	4,204,000.00	2,426,000.00	2,354,000.00	2,589,400.00	2,589,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	32,000.00	0.00	31,000.00	34,100.00	34,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,133.71</b>	<b>20,000.00</b>	<b>12,589.61</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,133.71	20,000.00	12,589.61	10,000.00	11,000.00	11,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,471,638.20</b>	<b>7,423,000.00</b>	<b>3,953,750.00</b>	<b>5,177,000.00</b>	<b>7,005,900.00</b>	<b>7,005,900.00</b>
22021001	REFRESHMENT & MEALS	221,100.00	266,000.00	169,300.00	257,000.00	282,700.00	282,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,000.00	0.00	8,000.00	8,800.00	8,800.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	39,000.00	0.00	37,000.00	40,700.00	40,700.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	39,000.00	0.00	37,000.00	40,700.00	40,700.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000.00	0.00	3,000.00	3,300.00	3,300.00
22021007	WELFARE PACKAGES	2,190,000.00	929,000.00	115,000.00	896,000.00	985,600.00	985,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	266,000.00	0.00	257,000.00	282,700.00	282,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,786,538.20	1,920,000.00	1,293,450.00	1,012,000.00	1,773,200.00	1,773,200.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	356,000.00	0.00	1,792,000.00	2,622,400.00	2,622,400.00
22021027	DAILY RATED ALLOWANCE	1,214,000.00	3,596,000.00	2,376,000.00	878,000.00	965,800.00	965,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,223,569,231.70</b>	<b>24,346,519,953.44</b>	<b>8,276,405,338.88</b>	<b>19,712,565,136.00</b>	<b>19,881,288,006.00</b>	<b>19,881,288,006.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,500,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	34,400,000.00	34,400,000.00	34,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	175,000,000.00	0.00	50,600,000.00	50,600,000.00	50,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,082,395,307.18</b>	<b>22,528,924,993.44</b>	<b>7,510,474,900.69</b>	<b>17,812,565,136.00</b>	<b>17,981,288,006.00</b>	<b>17,981,288,006.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,082,395,307.18</b>	<b>22,528,924,993.44</b>	<b>7,510,474,900.69</b>	<b>17,812,565,136.00</b>	<b>17,981,288,006.00</b>	<b>17,981,288,006.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	847,203,888.49	90,000,000.00	0.00	631,277,130.00	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,235,191,418.69	22,338,924,993.44	7,510,474,900.69	17,156,288,006.00	17,656,288,006.00	17,656,288,006.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>138,673,924.52</b>	<b>1,642,594,960.00</b>	<b>765,930,438.19</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>138,673,924.52</b>	<b>1,642,594,960.00</b>	<b>765,930,438.19</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	138,673,924.52	1,642,594,960.00	765,930,438.19	1,770,000,000.00	1,770,000,000.00	1,770,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>023400400100 Adamawa State Road Maintenance Agency</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>107,367,053.61</b>	<b>34,468,900.00</b>	<b>312,952,372.47</b>	<b>413,597,000.00</b>	<b>453,456,700.00</b>	<b>453,456,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,410,714.77</b>	<b>13,461,700.00</b>	<b>312,242,140.93</b>	<b>394,635,000.00</b>	<b>434,098,500.00</b>	<b>434,098,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>102,735,526.20</b>	<b>7,073,000.00</b>	<b>303,903,299.43</b>	<b>348,208,000.00</b>	<b>383,028,800.00</b>	<b>383,028,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,735,526.20</b>	<b>7,073,000.00</b>	<b>303,903,299.43</b>	<b>348,208,000.00</b>	<b>383,028,800.00</b>	<b>383,028,800.00</b>
21010101	BASIC-SALARY	100,655,526.20	4,545,000.00	302,943,299.43	347,485,000.00	382,233,500.00	382,233,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,080,000.00	2,528,000.00	960,000.00	723,000.00	795,300.00	795,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,675,188.57</b>	<b>6,388,700.00</b>	<b>8,338,841.50</b>	<b>46,427,000.00</b>	<b>51,069,700.00</b>	<b>51,069,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,675,188.57</b>	<b>6,388,700.00</b>	<b>8,338,841.50</b>	<b>46,427,000.00</b>	<b>51,069,700.00</b>	<b>51,069,700.00</b>
21020102	HOUSING/RENT ALLOWANCE	729,224.54	493,000.00	2,511,484.46	3,780,000.00	4,158,000.00	4,158,000.00
21020103	TRANSPORT ALLOWANCE	159,690.34	373,000.00	39,603.92	61,000.00	67,100.00	67,100.00
21020104	MEAL SUBSIDY	137,042.79	68,000.00	165,930.86	251,000.00	276,100.00	276,100.00
21020105	UTILITY ALLOWANCE	141,694.95	224,000.00	295,049.34	445,000.00	489,500.00	489,500.00
21020106	ENTERTAINMENT ALLOWANCE	20,274.24	210,000.00	108,602.13	164,000.00	180,400.00	180,400.00
21020107	LEAVE ALLOWANCE	492,174.08	1,508,000.00	991,721.32	1,493,000.00	1,642,300.00	1,642,300.00
21020108	DOMESTIC STAFF ALLOWANCE	810,522.60	1,301,000.00	1,111,398.96	1,673,000.00	1,840,300.00	1,840,300.00
21020109	SHIFT ALLOWANCE	169,633.81	175,200.00	122,598.28	532,000.00	585,200.00	585,200.00
21020111	CLINICAL ALLOWANCE	66,378.37	7,800.00	5,421.81	357,000.00	392,700.00	392,700.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	350,300.00	245,196.56	1,207,000.00	1,327,700.00	1,327,700.00
21020135	FURNITURE ALLOWANCE	364,910.50	1,314,000.00	181,258.15	273,000.00	300,300.00	300,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	583,642.35	364,400.00	2,560,575.71	36,191,000.00	39,810,100.00	39,810,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>956,338.84</b>	<b>6,007,200.00</b>	<b>710,231.54</b>	<b>3,962,000.00</b>	<b>4,358,200.00</b>	<b>4,358,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>956,338.84</b>	<b>6,007,200.00</b>	<b>710,231.54</b>	<b>3,962,000.00</b>	<b>4,358,200.00</b>	<b>4,358,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000.00</b>	<b>343,200.00</b>	<b>0.00</b>	<b>294,000.00</b>	<b>323,400.00</b>	<b>323,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,000.00	102,000.00	0.00	95,000.00	104,500.00	104,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,200.00	0.00	9,000.00	9,900.00	9,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000.00	102,000.00	0.00	95,000.00	104,500.00	104,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	132,000.00	0.00	95,000.00	104,500.00	104,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000.00</b>	<b>204,000.00</b>	<b>13,500.00</b>	<b>190,000.00</b>	<b>209,000.00</b>	<b>209,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000.00	102,000.00	13,500.00	95,000.00	104,500.00	104,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	102,000.00	0.00	95,000.00	104,500.00	104,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>139,500.00</b>	<b>714,000.00</b>	<b>26,500.00</b>	<b>410,000.00</b>	<b>451,000.00</b>	<b>451,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	102,000.00	10,500.00	95,000.00	104,500.00	104,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,500.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22020406	OTHER MAINTENANCE SERVICES	23,000.00	102,000.00	16,000.00	95,000.00	104,500.00	104,500.00
22020407	MAINTENANCE OF AIRCRAFTS	64,000.00	102,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000.00</b>	<b>204,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>209,000.00</b>	<b>209,000.00</b>
22020501	LOCAL TRAINING	25,000.00	102,000.00	0.00	95,000.00	104,500.00	104,500.00
22020502	INTERNATIONAL TRAINING	0.00	102,000.00	0.00	95,000.00	104,500.00	104,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>102,000.00</b>	<b>4,000.00</b>	<b>95,000.00</b>	<b>104,500.00</b>	<b>104,500.00</b>
22020601	SECURITY SERVICES	0.00	102,000.00	4,000.00	95,000.00	104,500.00	104,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>352,000.00</b>	<b>0.00</b>	<b>327,000.00</b>	<b>359,700.00</b>	<b>359,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	128,000.00	0.00	119,000.00	130,900.00	130,900.00
22020803	PLANT / GENERATOR FUEL COST	0.00	224,000.00	0.00	208,000.00	228,800.00	228,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,338.84</b>	<b>27,000.00</b>	<b>1,231.54</b>	<b>26,000.00</b>	<b>28,600.00</b>	<b>28,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,153.45	27,000.00	1,231.54	26,000.00	28,600.00	28,600.00
22020902	INSURANCE PREMIUM	185.39	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>665,500.00</b>	<b>4,061,000.00</b>	<b>665,000.00</b>	<b>2,430,000.00</b>	<b>2,673,000.00</b>	<b>2,673,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	102,000.00	3,000.00	95,000.00	104,500.00	104,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	81,000.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	102,000.00	0.00	55,000.00	60,500.00	60,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	52,000.00	0.00	55,000.00	60,500.00	60,500.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	55,000.00	60,500.00	60,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	76,000.00	0.00	55,000.00	60,500.00	60,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	15,000.00	5,000.00	15,000.00	16,500.00	16,500.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	10,000.00	5,000.00	10,000.00	11,000.00	11,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	584,500.00	3,500,000.00	652,000.00	1,980,000.00	2,178,000.00	2,178,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	12,600,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>66,621,881.28</b>	<b>470,172,400.00</b>	<b>50,405,321.47</b>	<b>351,836,270.00</b>	<b>359,586,370.00</b>	<b>359,586,370.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,000,132.50</b>	<b>50,130,600.00</b>	<b>38,715,460.96</b>	<b>55,581,000.00</b>	<b>61,139,100.00</b>	<b>61,139,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,627,404.31</b>	<b>32,394,700.00</b>	<b>24,683,276.63</b>	<b>34,366,000.00</b>	<b>37,802,600.00</b>	<b>37,802,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,627,404.31</b>	<b>32,394,700.00</b>	<b>24,683,276.63</b>	<b>34,366,000.00</b>	<b>37,802,600.00</b>	<b>37,802,600.00</b>
21010101	BASIC-SALARY	29,780,597.54	29,776,000.00	21,005,955.80	31,607,000.00	34,767,700.00	34,767,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,846,806.77	2,618,700.00	3,677,320.83	2,759,000.00	3,034,900.00	3,034,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,372,728.19</b>	<b>17,735,900.00</b>	<b>14,032,184.33</b>	<b>21,215,000.00</b>	<b>23,336,500.00</b>	<b>23,336,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,372,728.19</b>	<b>17,735,900.00</b>	<b>14,032,184.33</b>	<b>21,215,000.00</b>	<b>23,336,500.00</b>	<b>23,336,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,091,548.82	2,744,000.00	1,658,582.71	2,496,000.00	2,745,600.00	2,745,600.00
21020103	TRANSPORT ALLOWANCE	1,333,431.73	1,809,000.00	663,454.37	999,000.00	1,098,900.00	1,098,900.00
21020104	MEAL SUBSIDY	608,300.90	349,000.00	178,129.55	269,000.00	295,900.00	295,900.00
21020105	UTILITY ALLOWANCE	699,717.74	669,000.00	662,657.25	998,000.00	1,097,800.00	1,097,800.00
21020106	ENTERTAINMENT ALLOWANCE	10,137.12	52,000.00	10,494.52	17,000.00	18,700.00	18,700.00
21020107	LEAVE ALLOWANCE	180,691.80	2,316,000.00	2,544,009.67	3,829,000.00	4,211,900.00	4,211,900.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	727,000.00	361,383.60	544,000.00	598,400.00	598,400.00
21020110	CALL DUTY ALLOWANCE	32,708.61	44,500.00	31,093.93	48,000.00	52,800.00	52,800.00
21020111	CLINICAL ALLOWANCE	0.00	130,900.00	91,602.61	229,000.00	251,900.00	251,900.00
21020121	WIEGHING ALLOWANCE	1,558,621.92	1,187,300.00	1,305,415.81	1,966,000.00	2,162,600.00	2,162,600.00
21020130	SPECIAL ALLOWANCE	0.00	56,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	2,185,229.80	4,828,000.00	3,261,502.03	4,908,000.00	5,398,800.00	5,398,800.00
21020145	OTHER ALLOWANCES AND BENEFITS	383,232.87	2,823,200.00	3,263,858.28	4,912,000.00	5,403,200.00	5,403,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,621,748.78</b>	<b>100,041,800.00</b>	<b>11,689,860.51</b>	<b>21,920,000.00</b>	<b>24,112,000.00</b>	<b>24,112,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,621,748.78</b>	<b>100,041,800.00</b>	<b>11,689,860.51</b>	<b>21,920,000.00</b>	<b>24,112,000.00</b>	<b>24,112,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,280,000.00</b>	<b>6,380,000.00</b>	<b>1,512,500.00</b>	<b>2,549,000.00</b>	<b>2,803,900.00</b>	<b>2,803,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	1,500,000.00	611,500.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,000.00	2,175,000.00	476,000.00	387,000.00	425,700.00	425,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,464,000.00	340,000.00	439,000.00	482,900.00	482,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	70,000.00	194,000.00	213,400.00	213,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	741,000.00	15,000.00	651,000.00	716,100.00	716,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,200.00</b>	<b>1,111,000.00</b>	<b>80,000.00</b>	<b>980,000.00</b>	<b>1,078,000.00</b>	<b>1,078,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	709,000.00	20,000.00	623,000.00	685,300.00	685,300.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,200.00	125,000.00	20,000.00	110,000.00	121,000.00	121,000.00
22020205	WATER RATES	0.00	75,000.00	0.00	66,000.00	72,600.00	72,600.00
22020206	SEWERAGE CHARGES	0.00	105,000.00	0.00	93,000.00	102,300.00	102,300.00
22020209	OTHER UTILITY CHARGES	30,000.00	97,000.00	40,000.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,126,000.00</b>	<b>1,790,000.00</b>	<b>585,000.00</b>	<b>1,199,000.00</b>	<b>1,318,900.00</b>	<b>1,318,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	354,000.00	374,000.00	200,000.00	116,000.00	127,600.00	127,600.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	97,000.00	20,000.00	33,000.00	36,300.00	36,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	121,000.00	20,000.00	107,000.00	117,700.00	117,700.00
22020309	UNIFORMS & OTHER CLOTHING	90,000.00	73,000.00	0.00	65,000.00	71,500.00	71,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	627,000.00	925,000.00	345,000.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>928,700.00</b>	<b>3,828,800.00</b>	<b>1,260,000.00</b>	<b>1,501,000.00</b>	<b>1,651,100.00</b>	<b>1,651,100.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	340,000.00	1,325,000.00	145,000.00	387,000.00	425,700.00	425,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000.00	482,000.00	10,000.00	97,000.00	106,700.00	106,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	121,000.00	10,000.00	107,000.00	117,700.00	117,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	165,000.00	735,800.00	665,000.00	15,000.00	16,500.00	16,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	194,000.00	20,000.00	17,000.00	18,700.00	18,700.00
22020406	OTHER MAINTENANCE SERVICES	367,700.00	921,000.00	410,000.00	878,000.00	965,800.00	965,800.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>549,000.00</b>	<b>20,000.00</b>	<b>73,000.00</b>	<b>80,300.00</b>	<b>80,300.00</b>
22020501	LOCAL TRAINING	40,000.00	549,000.00	20,000.00	73,000.00	80,300.00	80,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>873,000.00</b>	<b>140,000.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020601	SECURITY SERVICES	20,000.00	750,000.00	100,000.00	439,000.00	482,900.00	482,900.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	123,000.00	40,000.00	439,000.00	482,900.00	482,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>342,000.00</b>	<b>60,000.00</b>	<b>674,000.00</b>	<b>741,400.00</b>	<b>741,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	147,000.00	20,000.00	15,000.00	16,500.00	16,500.00
22020703	LEGAL SERVICES	10,000.00	97,000.00	0.00	220,000.00	242,000.00	242,000.00
22020709	OTHER CONSULTING SERVICES	65,000.00	98,000.00	40,000.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,000.00</b>	<b>542,000.00</b>	<b>72,500.00</b>	<b>316,000.00</b>	<b>347,600.00</b>	<b>347,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	198,000.00	0.00	88,000.00	96,800.00	96,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	146,000.00	0.00	129,000.00	141,900.00	141,900.00
22020803	PLANT / GENERATOR FUEL COST	14,000.00	98,000.00	40,000.00	11,000.00	12,100.00	12,100.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	32,500.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,048.78</b>	<b>441,000.00</b>	<b>16,860.51</b>	<b>22,000.00</b>	<b>24,200.00</b>	<b>24,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,048.78	441,000.00	16,860.51	22,000.00	24,200.00	24,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,027,800.00</b>	<b>84,185,000.00</b>	<b>7,943,000.00</b>	<b>13,728,000.00</b>	<b>15,100,800.00</b>	<b>15,100,800.00</b>
22021001	REFRESHMENT & MEALS	89,800.00	246,000.00	10,000.00	68,000.00	74,800.00	74,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	386,000.00	75,000.00	264,000.00	290,400.00	290,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	198,000.00	10,000.00	49,000.00	53,900.00	53,900.00
22021004	MEDICAL EXPENSES-LOCAL	55,000.00	246,000.00	158,000.00	260,000.00	286,000.00	286,000.00
22021007	WELFARE PACKAGES	513,000.00	1,446,000.00	313,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,885,000.00	8,923,000.00	2,295,000.00	6,641,000.00	7,305,100.00	7,305,100.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	294,000.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,085,000.00	70,000,000.00	4,402,000.00	1,743,000.00	1,917,300.00	1,917,300.00
22021027	DAILY RATED ALLOWANCE	1,400,000.00	2,446,000.00	680,000.00	1,810,000.00	1,991,000.00	1,991,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	250,000,000.00	0.00	274,335,270.00	274,335,270.00	274,335,270.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	70,000,000.00	0.00	0.00	0.00	0.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>14,434,178.17</b>	<b>27,738,600.00</b>	<b>11,951,693.01</b>	<b>24,023,000.00</b>	<b>25,925,300.00</b>	<b>25,925,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,439,484.67</b>	<b>17,679,900.00</b>	<b>9,552,323.75</b>	<b>14,386,000.00</b>	<b>15,824,600.00</b>	<b>15,824,600.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2101	SALARY	8,279,919.18	10,974,600.00	5,465,254.06	8,224,000.00	9,046,400.00	9,046,400.00
210101	SALARIES AND WAGES	8,279,919.18	10,974,600.00	5,465,254.06	8,224,000.00	9,046,400.00	9,046,400.00
21010101	BASIC-SALARY	6,270,919.18	7,807,600.00	5,465,254.06	8,224,000.00	9,046,400.00	9,046,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,009,000.00	3,167,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,159,565.49</b>	<b>6,705,300.00</b>	<b>4,087,069.69</b>	<b>6,162,000.00</b>	<b>6,778,200.00</b>	<b>6,778,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,159,565.49</b>	<b>6,705,300.00</b>	<b>4,087,069.69</b>	<b>6,162,000.00</b>	<b>6,778,200.00</b>	<b>6,778,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,314,752.16	1,373,500.00	961,396.95	1,448,000.00	1,592,800.00	1,592,800.00
21020103	TRANSPORT ALLOWANCE	516,173.99	572,000.00	343,218.46	517,000.00	568,700.00	568,700.00
21020104	MEAL SUBSIDY	168,930.22	152,000.00	79,334.61	121,000.00	133,100.00	133,100.00
21020105	UTILITY ALLOWANCE	270,173.59	368,400.00	257,879.61	389,000.00	427,900.00	427,900.00
21020106	ENTERTAINMENT ALLOWANCE	21,489.42	61,400.00	42,978.84	65,000.00	71,500.00	71,500.00
21020107	LEAVE ALLOWANCE	0.00	448,700.00	314,074.00	474,000.00	521,400.00	521,400.00
21020108	DOMESTIC STAFF ALLOWANCE	119,664.58	341,900.00	239,329.16	361,000.00	397,100.00	397,100.00
21020111	CLINICAL ALLOWANCE	0.00	35,600.00	24,875.64	38,000.00	41,800.00	41,800.00
21020127	UNIFORM ALLOWANCE	0.00	15,300.00	10,651.32	17,000.00	18,700.00	18,700.00
21020135	FURNITURE ALLOWANCE	508,674.92	1,149,300.00	804,441.27	1,212,000.00	1,333,200.00	1,333,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	18,955.14	800,000.00	37,910.28	58,000.00	63,800.00	63,800.00
21020145	OTHER ALLOWANCES AND BENEFITS	220,751.47	1,387,200.00	970,979.55	1,462,000.00	1,608,200.00	1,608,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,994,693.50</b>	<b>5,058,700.00</b>	<b>2,399,369.26</b>	<b>4,637,000.00</b>	<b>5,100,700.00</b>	<b>5,100,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,994,693.50</b>	<b>5,058,700.00</b>	<b>2,399,369.26</b>	<b>4,637,000.00</b>	<b>5,100,700.00</b>	<b>5,100,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>534,000.00</b>	<b>1,065,500.00</b>	<b>452,000.00</b>	<b>1,030,000.00</b>	<b>1,133,000.00</b>	<b>1,133,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	284,000.00	160,000.00	2,000.00	155,000.00	170,500.00	170,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,000.00	213,000.00	100,000.00	206,000.00	226,600.00	226,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	266,000.00	60,000.00	257,000.00	282,700.00	282,700.00
22020105	HOTEL ACCOMMODATION - LOCAL	155,000.00	425,000.00	290,000.00	410,000.00	451,000.00	451,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	1,500.00	0.00	2,000.00	2,200.00	2,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,300.00</b>	<b>117,500.00</b>	<b>20,400.00</b>	<b>111,000.00</b>	<b>122,100.00</b>	<b>122,100.00</b>
22020201	ELECTRICITY CHARGES	5,000.00	23,500.00	16,400.00	20,000.00	22,000.00	22,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,300.00	94,000.00	4,000.00	91,000.00	100,100.00	100,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>270,150.00</b>	<b>461,200.00</b>	<b>194,200.00</b>	<b>284,000.00</b>	<b>312,400.00</b>	<b>312,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,150.00	160,000.00	59,000.00	155,000.00	170,500.00	170,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	54,000.00	0.00	52,000.00	57,200.00	57,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	54,000.00	0.00	52,000.00	57,200.00	57,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	193,200.00	135,200.00	25,000.00	27,500.00	27,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>621,900.00</b>	<b>809,200.00</b>	<b>455,450.00</b>	<b>730,000.00</b>	<b>803,000.00</b>	<b>803,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	189,000.00	120,000.00	182,000.00	200,200.00	200,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	81,000.00	0.00	79,000.00	86,900.00	86,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	43,000.00	0.00	42,000.00	46,200.00	46,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,400.00	107,200.00	78,000.00	52,000.00	57,200.00	57,200.00
22020406	OTHER MAINTENANCE SERVICES	326,500.00	372,000.00	257,450.00	359,000.00	394,900.00	394,900.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	17,000.00	0.00	16,000.00	17,600.00	17,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>165,000.00</b>	<b>267,000.00</b>	<b>40,000.00</b>	<b>258,000.00</b>	<b>283,800.00</b>	<b>283,800.00</b>
22020501	LOCAL TRAINING	65,000.00	107,000.00	20,000.00	103,000.00	113,300.00	113,300.00
22020502	INTERNATIONAL TRAINING	100,000.00	160,000.00	20,000.00	155,000.00	170,500.00	170,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,000.00</b>	<b>11,100.00</b>	<b>9,000.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
22020601	SECURITY SERVICES	0.00	3,000.00	0.00	3,000.00	3,300.00	3,300.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	6,000.00	11,100.00	6,000.00	6,600.00	6,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,800.00</b>	<b>372,300.00</b>	<b>335,755.59</b>	<b>324,000.00</b>	<b>356,400.00</b>	<b>356,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	150,000.00	157,000.00	145,000.00	159,500.00	159,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	43,000.00	0.00	42,000.00	46,200.00	46,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020803	PLANT / GENERATOR FUEL COST	15,800.00	179,300.00	178,755.59	137,000.00	150,700.00	150,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,873.50</b>	<b>122,000.00</b>	<b>2,463.67</b>	<b>118,000.00</b>	<b>129,800.00</b>	<b>129,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,873.50	28,000.00	2,463.67	27,000.00	29,700.00	29,700.00
22020904	OTHER CRF BANK CHARGES	0.00	94,000.00	0.00	91,000.00	100,100.00	100,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,323,670.00</b>	<b>1,835,000.00</b>	<b>888,000.00</b>	<b>1,773,000.00</b>	<b>1,950,300.00</b>	<b>1,950,300.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	90,000.00	39,000.00	87,000.00	95,700.00	95,700.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000.00	50,000.00	0.00	49,000.00	53,900.00	53,900.00
22021004	MEDICAL EXPENSES-LOCAL	49,470.00	90,000.00	5,000.00	87,000.00	95,700.00	95,700.00
22021007	WELFARE PACKAGES	23,000.00	60,000.00	45,000.00	58,000.00	63,800.00	63,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,000.00	60,000.00	56,000.00	58,000.00	63,800.00	63,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,035,200.00	965,000.00	343,000.00	932,000.00	1,025,200.00	1,025,200.00
22021027	DAILY RATED ALLOWANCE	100,000.00	520,000.00	400,000.00	502,000.00	552,200.00	552,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

<b>023600400100 Arts Council</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>71,065,212.01</b>	<b>125,245,600.00</b>	<b>36,216,365.19</b>	<b>73,748,000.00</b>	<b>81,122,800.00</b>	<b>81,122,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,850,551.27</b>	<b>76,245,600.00</b>	<b>31,412,490.12</b>	<b>46,859,000.00</b>	<b>51,544,900.00</b>	<b>51,544,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,995,615.56</b>	<b>35,040,000.00</b>	<b>19,420,546.21</b>	<b>27,493,000.00</b>	<b>30,242,300.00</b>	<b>30,242,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,995,615.56</b>	<b>35,040,000.00</b>	<b>19,420,546.21</b>	<b>27,493,000.00</b>	<b>30,242,300.00</b>	<b>30,242,300.00</b>
21010101	BASIC-SALARY	36,355,615.56	32,743,000.00	16,234,773.71	26,139,000.00	28,752,900.00	28,752,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,640,000.00	2,297,000.00	3,185,772.50	1,354,000.00	1,489,400.00	1,489,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,854,935.71</b>	<b>41,205,600.00</b>	<b>11,991,943.91</b>	<b>19,366,000.00</b>	<b>21,302,600.00</b>	<b>21,302,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,854,935.71</b>	<b>41,205,600.00</b>	<b>11,991,943.91</b>	<b>19,366,000.00</b>	<b>21,302,600.00</b>	<b>21,302,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	6,972,033.31	9,778,000.00	346,495.98	559,000.00	614,900.00	614,900.00
21020103	TRANSPORT ALLOWANCE	2,104,602.94	1,577,000.00	320,670.93	518,000.00	569,800.00	569,800.00
21020104	MEAL SUBSIDY	762,923.88	680,000.00	170,884.07	277,000.00	304,700.00	304,700.00
21020105	UTILITY ALLOWANCE	1,205,294.02	1,910,000.00	544,154.54	877,000.00	964,700.00	964,700.00
21020106	ENTERTAINMENT ALLOWANCE	19,900.60	24,000.00	5,970.18	11,000.00	12,100.00	12,100.00
21020107	LEAVE ALLOWANCE	180,691.80	4,275,000.00	2,933,069.60	4,724,000.00	5,196,400.00	5,196,400.00
21020108	DOMESTIC STAFF ALLOWANCE	722,767.20	868,000.00	216,830.16	351,000.00	386,100.00	386,100.00
21020109	SHIFT ALLOWANCE	0.00	114,900.00	80,417.00	130,000.00	143,000.00	143,000.00
21020110	CALL DUTY ALLOWANCE	55,299.08	77,300.00	54,106.70	89,000.00	97,900.00	97,900.00
21020111	CLINICAL ALLOWANCE	0.00	231,100.00	161,723.65	289,000.00	317,900.00	317,900.00
21020121	WIEGHING ALLOWANCE	6,835,192.81	12,548,000.00	1,426,982.74	2,298,000.00	2,527,800.00	2,527,800.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	229,800.00	160,834.00	260,000.00	286,000.00	286,000.00
21020135	FURNITURE ALLOWANCE	3,101,334.96	4,420,000.00	2,191,949.73	3,531,000.00	3,884,100.00	3,884,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,894,895.11	4,472,500.00	3,377,854.63	5,452,000.00	5,997,200.00	5,997,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,214,660.74</b>	<b>49,000,000.00</b>	<b>4,803,875.07</b>	<b>26,889,000.00</b>	<b>29,577,900.00</b>	<b>29,577,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,214,660.74</b>	<b>49,000,000.00</b>	<b>4,803,875.07</b>	<b>26,889,000.00</b>	<b>29,577,900.00</b>	<b>29,577,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>51,200.00</b>	<b>2,710,000.00</b>	<b>2,981,000.00</b>	<b>2,981,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020109	PER-DIEM/ESTACODES	0.00	2,500,000.00	51,200.00	542,000.00	596,200.00	596,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>2,500,000.00</b>	<b>259,200.00</b>	<b>1,416,000.00</b>	<b>1,557,600.00</b>	<b>1,557,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	44,000.00	48,400.00	48,400.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	93,000.00	102,300.00	102,300.00
22020203	INTERNET ACCESS CHARGES	80,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	7,200.00	277,000.00	304,700.00	304,700.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	122,000.00	457,000.00	502,700.00	502,700.00
22020209	OTHER UTILITY CHARGES	0.00	400,000.00	130,000.00	369,000.00	405,900.00	405,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,117,000.00</b>	<b>6,730,000.00</b>	<b>395,000.00</b>	<b>2,803,000.00</b>	<b>3,083,300.00</b>	<b>3,083,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	557,000.00	1,000,000.00	375,500.00	44,000.00	48,400.00	48,400.00
22020302	BOOKS	0.00	80,000.00	0.00	74,000.00	81,400.00	81,400.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	90,000.00	99,000.00	99,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	14,500.00	461,000.00	507,100.00	507,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	350,000.00	0.00	323,000.00	355,300.00	355,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	0.00	185,000.00	203,500.00	203,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020309	UNIFORMS & OTHER CLOTHING	230,000.00	1,500,000.00	5,000.00	542,000.00	596,200.00	596,200.00
22020312	OTHER MATERIALS AND SUPPLIES	330,000.00	2,000,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,000.00</b>	<b>6,500,000.00</b>	<b>729,000.00</b>	<b>2,717,000.00</b>	<b>2,988,700.00</b>	<b>2,988,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	542,000.00	596,200.00	596,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	1,000,000.00	100,000.00	542,000.00	596,200.00	596,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,500,000.00	80,000.00	542,000.00	596,200.00	596,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	1,000,000.00	377,000.00	542,000.00	596,200.00	596,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	92,000.00	461,000.00	507,100.00	507,100.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	80,000.00	88,000.00	96,800.00	96,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,530,000.00</b>	<b>0.00</b>	<b>1,679,000.00</b>	<b>1,846,900.00</b>	<b>1,846,900.00</b>
22020501	LOCAL TRAINING	0.00	630,000.00	0.00	581,000.00	639,100.00	639,100.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	922,000.00	1,014,200.00	1,014,200.00
22020503	OTHER TRAININGS	0.00	900,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>56,800.00</b>	<b>1,142,000.00</b>	<b>1,256,200.00</b>	<b>1,256,200.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	56,800.00	264,000.00	290,400.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>387,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>380,000.00</b>	<b>2,200,000.00</b>	<b>155,000.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	155,000.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	225,000.00	1,200,000.00	155,000.00	439,000.00	482,900.00	482,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,660.74</b>	<b>260,000.00</b>	<b>5,875.07</b>	<b>229,000.00</b>	<b>251,900.00</b>	<b>251,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,660.74	260,000.00	5,875.07	229,000.00	251,900.00	251,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,581,000.00</b>	<b>15,680,000.00</b>	<b>3,151,800.00</b>	<b>12,963,000.00</b>	<b>14,259,300.00</b>	<b>14,259,300.00</b>
22021001	REFRESHMENT & MEALS	110,000.00	1,000,000.00	115,000.00	229,000.00	251,900.00	251,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	1,500,000.00	0.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	4,000.00	0.00	5,000.00	5,500.00	5,500.00
22021007	WELFARE PACKAGES	964,500.00	2,000,000.00	420,000.00	878,000.00	965,800.00	965,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	0.00	264,000.00	290,400.00	290,400.00
22021009	SPORTING ACTIVITIES	0.00	240,000.00	0.00	264,000.00	290,400.00	290,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,086,000.00	310,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	275,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,191,500.00	2,000,000.00	66,800.00	2,633,000.00	2,896,300.00	2,896,300.00
22021027	DAILY RATED ALLOWANCE	2,980,000.00	3,100,000.00	2,240,000.00	2,633,000.00	2,896,300.00	2,896,300.00

<b>023605200100</b>	<b>Hotel and Tourism Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>59,584,000.00</b>	<b>155,162,400.00</b>	<b>155,162,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,636,220.00</b>	<b>76,853,400.00</b>	<b>76,853,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,451,220.00</b>	<b>4,176,500.00</b>	<b>4,176,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,451,220.00</b>	<b>4,176,500.00</b>	<b>4,176,500.00</b>
21010101	BASIC-SALARY	0.00	0.00	0.00	1,289,220.00	2,976,500.00	2,976,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	162,000.00	1,200,000.00	1,200,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>72,676,900.00</b>	<b>72,676,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>72,676,900.00</b>	<b>72,676,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	0.00	0.00	321,000.00	2,024,900.00	2,024,900.00
21020103	TRANSPORT ALLOWANCE	0.00	0.00	0.00	329,000.00	10,183,700.00	10,183,700.00
21020104	MEAL SUBSIDY	0.00	0.00	0.00	190,000.00	630,800.00	630,800.00
21020105	UTILITY ALLOWANCE	0.00	0.00	0.00	244,000.00	2,090,200.00	2,090,200.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	0.00	0.00	168,000.00	50,006,600.00	50,006,600.00
21020107	LEAVE ALLOWANCE	0.00	0.00	0.00	424,000.00	838,200.00	838,200.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	0.00	0.00	208,000.00	160,600.00	160,600.00
21020110	CALL DUTY ALLOWANCE	0.00	0.00	0.00	162,000.00	660,000.00	660,000.00
21020111	CLINICAL ALLOWANCE	0.00	0.00	0.00	162,000.00	2,000,000.00	2,000,000.00
21020121	WIEGHING ALLOWANCE	0.00	0.00	0.00	162,000.00	1,000,000.00	1,000,000.00
21020130	SPECIAL ALLOWANCE	0.00	0.00	0.00	170,000.00	1,508,800.00	1,508,800.00
21020135	FURNITURE ALLOWANCE	0.00	0.00	0.00	419,000.00	1,502,700.00	1,502,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	0.00	226,000.00	70,400.00	70,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,947,780.00</b>	<b>5,709,000.00</b>	<b>5,709,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,947,780.00</b>	<b>5,709,000.00</b>	<b>5,709,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>726,000.00</b>	<b>726,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>359,000.00</b>	<b>394,900.00</b>	<b>394,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	95,000.00	104,500.00	104,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529,780.00</b>	<b>629,200.00</b>	<b>629,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	177,780.00	242,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>238,000.00</b>	<b>261,800.00</b>	<b>261,800.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	18,000.00	19,800.00	19,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>68,200.00</b>	<b>68,200.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	18,000.00	19,800.00	19,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,000.00</b>	<b>91,300.00</b>	<b>91,300.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	18,000.00	19,800.00	19,800.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	22,000.00	24,200.00	24,200.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	43,000.00	47,300.00	47,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126,000.00</b>	<b>138,600.00</b>	<b>138,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	18,000.00	19,800.00	19,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	65,000.00	71,500.00	71,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	43,000.00	47,300.00	47,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,915,000.00</b>	<b>2,915,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	152,000.00	167,200.00	167,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	170,000.00	187,000.00	187,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	131,000.00	144,100.00	144,100.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	152,000.00	167,200.00	167,200.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	239,000.00	482,900.00	482,900.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	220,000.00	242,000.00	242,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	420,000.00	462,000.00	462,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>72,600,000.00</b>	<b>72,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>24,200,000.00</b>	<b>24,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>24,200,000.00</b>	<b>24,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	20,000,000.00	24,200,000.00	24,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>48,400,000.00</b>	<b>48,400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>48,400,000.00</b>	<b>48,400,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	10,000,000.00	24,200,000.00	24,200,000.00
23020128	OTHER CONSTRUCTION	0.00	20,000,000.00	0.00	20,000,000.00	24,200,000.00	24,200,000.00

<b>023800100100 Adamawa State Planning Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>106,817,889.32</b>	<b>584,149,200.00</b>	<b>171,519,122.27</b>	<b>1,520,938,000.00</b>	<b>961,031,800.00</b>	<b>961,031,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,354,876.09</b>	<b>55,695,800.00</b>	<b>39,264,769.41</b>	<b>63,118,000.00</b>	<b>69,429,800.00</b>	<b>69,429,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,713,051.17</b>	<b>35,920,000.00</b>	<b>26,845,379.26</b>	<b>40,593,000.00</b>	<b>44,652,300.00</b>	<b>44,652,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,713,051.17</b>	<b>35,920,000.00</b>	<b>26,845,379.26</b>	<b>40,593,000.00</b>	<b>44,652,300.00</b>	<b>44,652,300.00</b>
21010101	BASIC-SALARY	28,776,778.48	31,175,000.00	23,588,309.76	37,978,000.00	41,775,800.00	41,775,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,936,272.69	4,745,000.00	3,257,069.50	2,615,000.00	2,876,500.00	2,876,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,641,824.92</b>	<b>19,775,800.00</b>	<b>12,419,390.15</b>	<b>22,525,000.00</b>	<b>24,777,500.00</b>	<b>24,777,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,641,824.92</b>	<b>19,775,800.00</b>	<b>12,419,390.15</b>	<b>22,525,000.00</b>	<b>24,777,500.00</b>	<b>24,777,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,079,219.61	3,735,000.00	1,666,812.78	2,686,000.00	2,954,600.00	2,954,600.00
21020103	TRANSPORT ALLOWANCE	1,216,234.85	715,000.00	490,216.97	790,000.00	869,000.00	869,000.00
21020104	MEAL SUBSIDY	551,765.34	309,000.00	158,532.22	257,000.00	282,700.00	282,700.00
21020105	UTILITY ALLOWANCE	743,112.67	1,108,000.00	686,816.37	1,107,000.00	1,217,700.00	1,217,700.00
21020106	ENTERTAINMENT ALLOWANCE	74,566.32	137,000.00	64,429.20	106,000.00	116,600.00	116,600.00
21020107	LEAVE ALLOWANCE	1,156,427.52	3,818,000.00	2,185,260.52	3,520,000.00	3,872,000.00	3,872,000.00
21020108	DOMESTIC STAFF ALLOWANCE	2,312,855.04	2,603,000.00	2,023,748.16	3,259,000.00	3,584,900.00	3,584,900.00
21020111	CLINICAL ALLOWANCE	30,000.00	138,100.00	96,613.59	272,000.00	299,200.00	299,200.00
21020122	HARDSHIP ALLOWANCE	7,500.00	16,100.00	11,250.00	38,000.00	41,800.00	41,800.00
21020127	UNIFORM ALLOWANCE	0.00	75,500.00	52,791.06	143,000.00	157,300.00	157,300.00
21020135	FURNITURE ALLOWANCE	2,423,699.53	2,023,100.00	1,416,129.75	4,604,000.00	5,064,400.00	5,064,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	46,444.04	5,098,000.00	3,566,789.53	5,743,000.00	6,317,300.00	6,317,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,479,437.23</b>	<b>268,453,400.00</b>	<b>132,254,352.86</b>	<b>137,820,000.00</b>	<b>151,602,000.00</b>	<b>151,602,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,479,437.23</b>	<b>268,453,400.00</b>	<b>132,254,352.86</b>	<b>137,820,000.00</b>	<b>151,602,000.00</b>	<b>151,602,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,073,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,020,000.00</b>	<b>7,722,000.00</b>	<b>7,722,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,073,750.00	3,000,000.00	0.00	7,020,000.00	7,722,000.00	7,722,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>609,045.13</b>	<b>400,000.00</b>	<b>172,000.00</b>	<b>100,351,000.00</b>	<b>110,386,100.00</b>	<b>110,386,100.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	609,045.13	400,000.00	172,000.00	100,351,000.00	110,386,100.00	110,386,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,368,333.00</b>	<b>2,800,000.00</b>	<b>432,500.00</b>	<b>2,459,000.00</b>	<b>2,704,900.00</b>	<b>2,704,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,325,433.00	1,000,000.00	382,500.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,900.00	300,000.00	50,000.00	264,000.00	290,400.00	290,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,793,650.00</b>	<b>8,782,000.00</b>	<b>760,500.00</b>	<b>6,848,000.00</b>	<b>7,532,800.00</b>	<b>7,532,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	487,000.00	1,800,000.00	312,000.00	1,580,000.00	1,738,000.00	1,738,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,800.00	2,000,000.00	152,000.00	878,000.00	965,800.00	965,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,500.00	1,500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	85,500.00	1,500,000.00	251,500.00	1,317,000.00	1,448,700.00	1,448,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,200.00	500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020406	OTHER MAINTENANCE SERVICES	154,650.00	1,000,000.00	45,000.00	878,000.00	965,800.00	965,800.00
22020407	MAINTENANCE OF AIRCRAFTS	42,000.00	482,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>114,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020501	LOCAL TRAINING	114,000.00	2,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>535,000.00</b>	<b>242,900.00</b>	<b>180,000.00</b>	<b>211,000.00</b>	<b>232,100.00</b>	<b>232,100.00</b>
22020605	CLEANING & FUMIGATION SERVICES	535,000.00	242,900.00	180,000.00	211,000.00	232,100.00	232,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,383,964.00</b>	<b>3,095,800.00</b>	<b>1,813,000.00</b>	<b>2,509,000.00</b>	<b>2,759,900.00</b>	<b>2,759,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,867,964.00	1,500,000.00	656,000.00	1,631,000.00	1,794,100.00	1,794,100.00
22020803	PLANT / GENERATOR FUEL COST	516,000.00	1,595,800.00	1,157,000.00	878,000.00	965,800.00	965,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>289,695.10</b>	<b>200,000.00</b>	<b>136,211.32</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	289,695.10	200,000.00	136,211.32	176,000.00	193,600.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,312,000.00</b>	<b>247,932,700.00</b>	<b>128,760,141.54</b>	<b>17,368,000.00</b>	<b>19,104,800.00</b>	<b>19,104,800.00</b>
22021001	REFRESHMENT & MEALS	310,000.00	300,000.00	37,000.00	264,000.00	290,400.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	590,000.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021003	PUBLICITY & ADVERTISEMENTS	69,500.00	500,000.00	140,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	400,000.00	0.00	1,229,000.00	1,351,900.00	1,351,900.00
22021007	WELFARE PACKAGES	1,069,500.00	2,000,000.00	170,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,264,000.00	1,390,400.00	1,390,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,503,000.00	237,582,700.00	125,538,141.54	5,265,000.00	5,791,500.00	5,791,500.00
22021027	DAILY RATED ALLOWANCE	1,570,000.00	6,000,000.00	2,875,000.00	5,265,000.00	5,791,500.00	5,791,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,983,576.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>1,320,000,000.00</b>	<b>740,000,000.00</b>	<b>740,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,983,576.00</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>1,308,000,000.00</b>	<b>728,000,000.00</b>	<b>728,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,983,576.00</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>1,308,000,000.00</b>	<b>728,000,000.00</b>	<b>728,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	12,983,576.00	52,000,000.00	0.00	115,000,000.00	560,000,000.00	560,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	7,000,000.00	37,000,000.00	0.00	38,000,000.00	58,000,000.00	58,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	155,000,000.00	0.00	1,145,000,000.00	100,000,000.00	100,000,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>136,757,560.43</b>	<b>185,709,900.00</b>	<b>100,111,683.62</b>	<b>226,268,000.00</b>	<b>243,894,800.00</b>	<b>243,894,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,538,494.11</b>	<b>115,360,900.00</b>	<b>95,347,118.39</b>	<b>165,986,000.00</b>	<b>182,584,600.00</b>	<b>182,584,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,000,907.90</b>	<b>51,557,200.00</b>	<b>55,372,642.75</b>	<b>88,522,000.00</b>	<b>97,374,200.00</b>	<b>97,374,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,000,907.90</b>	<b>51,557,200.00</b>	<b>55,372,642.75</b>	<b>88,522,000.00</b>	<b>97,374,200.00</b>	<b>97,374,200.00</b>
21010101	BASIC-SALARY	77,241,465.76	51,000,000.00	54,592,642.75	87,893,000.00	96,682,300.00	96,682,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,759,442.14	557,200.00	780,000.00	629,000.00	691,900.00	691,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,537,586.21</b>	<b>63,803,700.00</b>	<b>39,974,475.64</b>	<b>77,464,000.00</b>	<b>85,210,400.00</b>	<b>85,210,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,537,586.21</b>	<b>63,803,700.00</b>	<b>39,974,475.64</b>	<b>77,464,000.00</b>	<b>85,210,400.00</b>	<b>85,210,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,435,078.61	5,000,000.00	3,845,854.83	6,193,000.00	6,812,300.00	6,812,300.00
21020103	TRANSPORT ALLOWANCE	3,266,966.75	3,000,000.00	1,460,761.58	2,353,000.00	2,588,300.00	2,588,300.00
21020104	MEAL SUBSIDY	1,368,677.65	2,000,000.00	464,598.59	750,000.00	825,000.00	825,000.00
21020105	UTILITY ALLOWANCE	2,259,462.59	4,000,000.00	1,961,037.25	3,158,000.00	3,473,800.00	3,473,800.00
21020106	ENTERTAINMENT ALLOWANCE	404,258.02	600,000.00	264,503.35	427,000.00	469,700.00	469,700.00
21020107	LEAVE ALLOWANCE	1,849,545.07	6,100,000.00	4,608,629.60	7,421,000.00	8,163,100.00	8,163,100.00
21020108	DOMESTIC STAFF ALLOWANCE	5,183,181.72	8,700,000.00	4,692,270.90	7,557,000.00	8,312,700.00	8,312,700.00
21020111	CLINICAL ALLOWANCE	250,872.78	569,500.00	398,632.74	870,000.00	957,000.00	957,000.00
21020112	HARZARD ALLOWANCE	376,309.17	1,000,000.00	0.00	0.00	0.00	0.00
21020119	FIELD ALLOWANCE	139,545.99	5,000,000.00	135,412.08	220,000.00	242,000.00	242,000.00
21020120	JOURNAL ALLOWANCE	131,157.15	246,100.00	172,260.60	279,000.00	306,900.00	306,900.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	200,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	144,955.16	66,100.00	46,230.72	76,000.00	83,600.00	83,600.00
21020129	NEWSPAPERS ALLOWANCE	90,470.58	334,300.00	233,975.64	419,000.00	460,900.00	460,900.00
21020135	FURNITURE ALLOWANCE	6,276,206.75	13,000,000.00	8,589,834.51	13,831,000.00	15,214,100.00	15,214,100.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	127,000.00	139,700.00	139,700.00
21020140	ACADEMIC ALLOWANCE	0.00	235,100.00	164,511.39	267,000.00	293,700.00	293,700.00
21020141	ACCOMMODATION ALLOWANCE	505,843.10	470,100.00	329,022.75	530,000.00	583,000.00	583,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	623,935.04	35,700.00	37,436.10	61,000.00	67,100.00	67,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	6,101,133.63	13,135,300.00	12,491,511.14	32,925,000.00	36,217,500.00	36,217,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,234,066.32</b>	<b>20,349,000.00</b>	<b>4,764,565.23</b>	<b>10,282,000.00</b>	<b>11,310,200.00</b>	<b>11,310,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,234,066.32</b>	<b>20,349,000.00</b>	<b>4,764,565.23</b>	<b>10,282,000.00</b>	<b>11,310,200.00</b>	<b>11,310,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,099,000.00</b>	<b>2,374,000.00</b>	<b>60,000.00</b>	<b>1,068,000.00</b>	<b>1,174,800.00</b>	<b>1,174,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,099,000.00	1,374,000.00	60,000.00	663,000.00	729,300.00	729,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	211,000.00	232,100.00	232,100.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	194,000.00	213,400.00	213,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>71,000.00</b>	<b>650,000.00</b>	<b>24,800.00</b>	<b>286,000.00</b>	<b>314,600.00</b>	<b>314,600.00</b>
22020203	INTERNET ACCESS CHARGES	42,000.00	250,000.00	24,800.00	110,000.00	121,000.00	121,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000.00	350,000.00	0.00	154,000.00	169,400.00	169,400.00
22020206	SEWERAGE CHARGES	17,000.00	50,000.00	0.00	22,000.00	24,200.00	24,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,123,850.00</b>	<b>3,002,000.00</b>	<b>216,500.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>	<b>1,161,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	935,250.00	1,000,000.00	79,000.00	176,000.00	193,600.00	193,600.00
22020302	BOOKS	1,600.00	250,000.00	30,000.00	110,000.00	121,000.00	121,000.00
22020303	NEWSPAPERS	20,000.00	50,000.00	10,000.00	22,000.00	24,200.00	24,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	500,000.00	20,000.00	220,000.00	242,000.00	242,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	22,000.00	24,200.00	24,200.00
22020312	OTHER MATERIALS AND SUPPLIES	92,000.00	752,000.00	77,500.00	330,000.00	363,000.00	363,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,103,900.00</b>	<b>4,225,000.00</b>	<b>1,265,550.00</b>	<b>1,857,000.00</b>	<b>2,042,700.00</b>	<b>2,042,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	413,900.00	500,000.00	400,000.00	220,000.00	242,000.00	242,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000.00	500,000.00	0.00	220,000.00	242,000.00	242,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	750,000.00	0.00	330,000.00	363,000.00	363,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,000.00	800,000.00	196,250.00	351,000.00	386,100.00	386,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	635,000.00	1,000,000.00	493,000.00	439,000.00	482,900.00	482,900.00
22020406	OTHER MAINTENANCE SERVICES	2,884,000.00	500,000.00	176,300.00	220,000.00	242,000.00	242,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	175,000.00	0.00	77,000.00	84,700.00	84,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,653,000.00</b>	<b>0.00</b>	<b>1,164,000.00</b>	<b>1,280,400.00</b>	<b>1,280,400.00</b>
22020501	LOCAL TRAINING	0.00	1,453,000.00	0.00	1,076,000.00	1,183,600.00	1,183,600.00
22020502	INTERNATIONAL TRAINING	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000.00</b>	<b>200,000.00</b>	<b>64,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	43,000.00	200,000.00	64,000.00	88,000.00	96,800.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>185,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>266,200.00</b>	<b>266,200.00</b>
22020701	FINANCIAL CONSULTING	35,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	150,000.00	0.00	66,000.00	72,600.00	72,600.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	20,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,409,000.00</b>	<b>2,800,000.00</b>	<b>1,313,000.00</b>	<b>1,669,000.00</b>	<b>1,835,900.00</b>	<b>1,835,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,231,500.00	800,000.00	893,000.00	790,000.00	869,000.00	869,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	1,500,000.00	100,000.00	659,000.00	724,900.00	724,900.00
22020803	PLANT / GENERATOR FUEL COST	117,500.00	500,000.00	320,000.00	220,000.00	242,000.00	242,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,316.32</b>	<b>165,000.00</b>	<b>5,715.23</b>	<b>73,000.00</b>	<b>80,300.00</b>	<b>80,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,316.32	150,000.00	5,715.23	66,000.00	72,600.00	72,600.00
22020904	OTHER CRF BANK CHARGES	0.00	15,000.00	0.00	7,000.00	7,700.00	7,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,179,000.00</b>	<b>4,730,000.00</b>	<b>1,815,000.00</b>	<b>2,779,000.00</b>	<b>3,056,900.00</b>	<b>3,056,900.00</b>
22021001	REFRESHMENT & MEALS	240,000.00	500,000.00	417,500.00	252,000.00	277,200.00	277,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,011,000.00	500,000.00	425,000.00	659,000.00	724,900.00	724,900.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	300,000.00	0.00	132,000.00	145,200.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	25,000.00	500,000.00	20,000.00	220,000.00	242,000.00	242,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	2,500.00	22,000.00	24,200.00	24,200.00
22021007	WELFARE PACKAGES	363,000.00	480,000.00	360,000.00	439,000.00	482,900.00	482,900.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22021026	MONITORING AND EVALUATION RECURRENT	30,000.00	500,000.00	0.00	220,000.00	242,000.00	242,000.00
22021027	DAILY RATED ALLOWANCE	480,000.00	1,500,000.00	590,000.00	659,000.00	724,900.00	724,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,985,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	9,000,000.00	0.00	10,300,000.00	10,300,000.00	10,300,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	4,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,985,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,985,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,985,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	12,500,000.00	0.00	10,450,000.00	10,450,000.00	10,450,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>025000100100 Fiscal Responsibility Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>58,299,378.18</b>	<b>79,975,000.00</b>	<b>40,555,304.48</b>	<b>100,688,323.00</b>	<b>107,372,023.00</b>	<b>107,372,023.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,270,752.76</b>	<b>37,185,000.00</b>	<b>34,868,480.90</b>	<b>48,615,000.00</b>	<b>53,476,500.00</b>	<b>53,476,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,807,981.49</b>	<b>13,730,100.00</b>	<b>15,911,296.90</b>	<b>16,947,000.00</b>	<b>18,641,700.00</b>	<b>18,641,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,807,981.49</b>	<b>13,730,100.00</b>	<b>15,911,296.90</b>	<b>16,947,000.00</b>	<b>18,641,700.00</b>	<b>18,641,700.00</b>
21010101	BASIC-SALARY	6,057,708.80	6,095,000.00	5,181,012.40	8,342,000.00	9,176,200.00	9,176,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	15,750,272.69	7,635,100.00	10,730,284.50	8,605,000.00	9,465,500.00	9,465,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,462,771.27</b>	<b>23,454,900.00</b>	<b>18,957,184.00</b>	<b>31,668,000.00</b>	<b>34,834,800.00</b>	<b>34,834,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,462,771.27</b>	<b>23,454,900.00</b>	<b>18,957,184.00</b>	<b>31,668,000.00</b>	<b>34,834,800.00</b>	<b>34,834,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,353,086.36	3,619,000.00	1,665,719.04	2,683,000.00	2,951,300.00	2,951,300.00
21020103	TRANSPORT ALLOWANCE	2,010,901.15	1,440,000.00	776,366.57	1,252,000.00	1,377,200.00	1,377,200.00
21020104	MEAL SUBSIDY	1,669,066.55	1,177,000.00	593,535.93	957,000.00	1,052,700.00	1,052,700.00
21020105	UTILITY ALLOWANCE	1,662,246.25	2,002,000.00	1,834,556.90	2,955,000.00	3,250,500.00	3,250,500.00
21020106	ENTERTAINMENT ALLOWANCE	333,063.78	302,000.00	253,622.16	410,000.00	451,000.00	451,000.00
21020107	LEAVE ALLOWANCE	1,131,392.64	786,000.00	475,712.54	767,000.00	843,700.00	843,700.00
21020108	DOMESTIC STAFF ALLOWANCE	1,793,943.21	2,207,900.00	2,403,329.65	3,870,000.00	4,257,000.00	4,257,000.00
21020109	SHIFT ALLOWANCE	0.00	735,300.00	514,649.54	1,341,000.00	1,475,100.00	1,475,100.00
21020111	CLINICAL ALLOWANCE	1,671,415.24	2,513,400.00	2,703,295.58	4,353,000.00	4,788,300.00	4,788,300.00
21020117	OUTFIT ALLOWANCE	63,007.46	50,600.00	53,035.68	87,000.00	95,700.00	95,700.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	111,800.00	78,216.22	127,000.00	139,700.00	139,700.00
21020126	TORCHLIGHT ALLOWANCE	315,971.09	57,700.00	56,750.41	93,000.00	102,300.00	102,300.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	75,800.00	53,035.68	143,000.00	157,300.00	157,300.00
21020135	FURNITURE ALLOWANCE	917,119.75	1,486,100.00	1,663,953.66	2,681,000.00	2,949,100.00	2,949,100.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	742,300.00	519,541.59	1,396,000.00	1,535,600.00	1,535,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,541,557.79	6,148,000.00	5,311,862.85	8,553,000.00	9,408,300.00	9,408,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,028,625.42</b>	<b>22,790,000.00</b>	<b>5,686,823.58</b>	<b>18,222,000.00</b>	<b>20,044,200.00</b>	<b>20,044,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,028,625.42</b>	<b>22,790,000.00</b>	<b>5,686,823.58</b>	<b>18,222,000.00</b>	<b>20,044,200.00</b>	<b>20,044,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>560,100.00</b>	<b>1,900,000.00</b>	<b>300,000.00</b>	<b>1,141,000.00</b>	<b>1,255,100.00</b>	<b>1,255,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	443,100.00	800,000.00	0.00	439,000.00	482,900.00	482,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,000.00	800,000.00	300,000.00	702,000.00	772,200.00	772,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>853,900.00</b>	<b>1,120,000.00</b>	<b>147,900.00</b>	<b>1,230,000.00</b>	<b>1,353,000.00</b>	<b>1,353,000.00</b>
22020201	ELECTRICITY CHARGES	473,000.00	200,000.00	140,000.00	176,000.00	193,600.00	193,600.00
22020203	INTERNET ACCESS CHARGES	373,000.00	300,000.00	0.00	88,000.00	96,800.00	96,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,900.00	20,000.00	7,900.00	88,000.00	96,800.00	96,800.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	300,000.00	0.00	439,000.00	482,900.00	482,900.00
22020209	OTHER UTILITY CHARGES	0.00	300,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,436,599.94</b>	<b>2,650,000.00</b>	<b>486,000.00</b>	<b>2,916,000.00</b>	<b>3,207,600.00</b>	<b>3,207,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,099.94	1,300,000.00	432,000.00	1,141,000.00	1,255,100.00	1,255,100.00
22020302	BOOKS	0.00	50,000.00	0.00	18,000.00	19,800.00	19,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,650,500.00	500,000.00	0.00	615,000.00	676,500.00	676,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	484,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020309	UNIFORMS & OTHER CLOTHING	16,000.00	0.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	10,000.00	300,000.00	54,000.00	264,000.00	290,400.00	290,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,019,700.00</b>	<b>1,900,000.00</b>	<b>374,500.00</b>	<b>1,319,000.00</b>	<b>1,450,900.00</b>	<b>1,450,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,500.00	300,000.00	77,500.00	264,000.00	290,400.00	290,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	222,600.00	300,000.00	10,000.00	176,000.00	193,600.00	193,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,000.00	400,000.00	10,000.00	176,000.00	193,600.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,000.00	200,000.00	28,000.00	176,000.00	193,600.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,100.00	400,000.00	12,000.00	351,000.00	386,100.00	386,100.00
22020406	OTHER MAINTENANCE SERVICES	166,500.00	300,000.00	237,000.00	176,000.00	193,600.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,330,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,107,000.00</b>	<b>1,217,700.00</b>	<b>1,217,700.00</b>
22020501	LOCAL TRAINING	530,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020503	OTHER TRAININGS	300,000.00	300,000.00	0.00	229,000.00	251,900.00	251,900.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	500,000.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,000.00</b>	<b>400,000.00</b>	<b>205,000.00</b>	<b>393,000.00</b>	<b>432,300.00</b>	<b>432,300.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	165,000.00	217,000.00	238,700.00	238,700.00
22020605	CLEANING & FUMIGATION SERVICES	88,000.00	100,000.00	40,000.00	176,000.00	193,600.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>791,500.00</b>	<b>1,200,000.00</b>	<b>60,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>	<b>677,600.00</b>
22020701	FINANCIAL CONSULTING	40,000.00	100,000.00	0.00	176,000.00	193,600.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	140,000.00	300,000.00	60,000.00	176,000.00	193,600.00	193,600.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	88,000.00	96,800.00	96,800.00
22020704	ENGINEERING SERVICES	311,500.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020709	OTHER CONSULTING SERVICES	0.00	300,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,136,239.88</b>	<b>2,300,000.00</b>	<b>810,000.00</b>	<b>1,669,000.00</b>	<b>1,835,900.00</b>	<b>1,835,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,035,000.00	1,500,000.00	243,000.00	615,000.00	676,500.00	676,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000.00	300,000.00	187,000.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	971,239.88	500,000.00	380,000.00	878,000.00	965,800.00	965,800.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,835.60</b>	<b>320,000.00</b>	<b>6,673.58</b>	<b>18,000.00</b>	<b>19,800.00</b>	<b>19,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,835.60	20,000.00	6,673.58	18,000.00	19,800.00	19,800.00
22020902	INSURANCE PREMIUM	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,790,750.00</b>	<b>9,200,000.00</b>	<b>3,296,750.00</b>	<b>7,813,000.00</b>	<b>8,594,300.00</b>	<b>8,594,300.00</b>
22021001	REFRESHMENT & MEALS	253,500.00	500,000.00	165,000.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	262,500.00	500,000.00	490,000.00	878,000.00	965,800.00	965,800.00
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	473,000.00	500,000.00	50,000.00	264,000.00	290,400.00	290,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	977,000.00	800,000.00	300,000.00	878,000.00	965,800.00	965,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,294,750.00	500,000.00	83,750.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	155,000.00	800,000.00	373,000.00	878,000.00	965,800.00	965,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021027	DAILY RATED ALLOWANCE	3,725,000.00	3,000,000.00	1,835,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>33,851,323.00</b>	<b>33,851,323.00</b>	<b>33,851,323.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,851,323.00</b>	<b>19,851,323.00</b>	<b>19,851,323.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,851,323.00</b>	<b>19,851,323.00</b>	<b>19,851,323.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	5,851,323.00	5,851,323.00	5,851,323.00

<b>025200100100 Ministry of Water Resources</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>212,391,732.06</b>	<b>319,060,900.00</b>	<b>47,064,237.87</b>	<b>1,142,533,860.00</b>	<b>1,403,838,852.20</b>	<b>1,403,838,852.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,565,950.81</b>	<b>53,252,000.00</b>	<b>43,191,075.37</b>	<b>59,728,000.00</b>	<b>65,700,800.00</b>	<b>65,700,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,027,202.38</b>	<b>35,571,000.00</b>	<b>27,148,703.29</b>	<b>35,413,000.00</b>	<b>38,954,300.00</b>	<b>38,954,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,027,202.38</b>	<b>35,571,000.00</b>	<b>27,148,703.29</b>	<b>35,413,000.00</b>	<b>38,954,300.00</b>	<b>38,954,300.00</b>
21010101	BASIC-SALARY	32,870,395.61	32,525,000.00	24,251,382.46	33,240,000.00	36,564,000.00	36,564,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	3,046,000.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,538,748.43</b>	<b>17,681,000.00</b>	<b>16,042,372.08</b>	<b>24,315,000.00</b>	<b>26,746,500.00</b>	<b>26,746,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,538,748.43</b>	<b>17,681,000.00</b>	<b>16,042,372.08</b>	<b>24,315,000.00</b>	<b>26,746,500.00</b>	<b>26,746,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,403,582.40	3,179,000.00	1,801,146.43	2,711,000.00	2,982,100.00	2,982,100.00
21020103	TRANSPORT ALLOWANCE	1,288,659.58	783,000.00	531,400.47	801,000.00	881,100.00	881,100.00
21020104	MEAL SUBSIDY	608,953.77	354,000.00	175,010.92	265,000.00	291,500.00	291,500.00
21020105	UTILITY ALLOWANCE	764,051.05	851,000.00	734,134.82	1,105,000.00	1,215,500.00	1,215,500.00
21020106	ENTERTAINMENT ALLOWANCE	44,349.90	90,000.00	54,478.90	83,000.00	91,300.00	91,300.00
21020107	LEAVE ALLOWANCE	650,490.48	2,058,600.00	2,216,282.44	3,336,000.00	3,669,600.00	3,669,600.00
21020108	DOMESTIC STAFF ALLOWANCE	1,282,677.60	1,899,000.00	1,662,364.56	2,502,000.00	2,752,200.00	2,752,200.00
21020109	SHIFT ALLOWANCE	79,136.92	58,800.00	41,113.00	72,000.00	79,200.00	79,200.00
21020110	CALL DUTY ALLOWANCE	92,960.71	33,900.00	23,682.69	72,000.00	79,200.00	79,200.00
21020111	CLINICAL ALLOWANCE	22,500.00	135,800.00	95,000.61	245,000.00	269,500.00	269,500.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020118	SIWES ALLOWANCE	512,460.62	25,500.00	17,835.00	46,000.00	50,600.00	50,600.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	307,800.00	215,446.00	325,000.00	357,500.00	357,500.00
21020135	FURNITURE ALLOWANCE	2,583,360.16	3,658,200.00	4,102,789.24	6,174,000.00	6,791,400.00	6,791,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	205,565.24	4,246,400.00	4,371,687.00	6,578,000.00	7,235,800.00	7,235,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,825,781.25</b>	<b>15,808,900.00</b>	<b>3,873,162.50</b>	<b>9,301,000.00</b>	<b>12,452,000.00</b>	<b>12,452,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,825,781.25</b>	<b>15,808,900.00</b>	<b>3,873,162.50</b>	<b>9,301,000.00</b>	<b>12,452,000.00</b>	<b>12,452,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,600.00</b>	<b>1,381,000.00</b>	<b>0.00</b>	<b>1,817,000.00</b>	<b>1,998,700.00</b>	<b>1,998,700.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,600.00	754,000.00	0.00	1,211,000.00	1,332,100.00	1,332,100.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	627,000.00	0.00	606,000.00	666,600.00	666,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>349,000.00</b>	<b>0.00</b>	<b>337,000.00</b>	<b>370,700.00</b>	<b>370,700.00</b>
22020201	ELECTRICITY CHARGES	0.00	349,000.00	0.00	337,000.00	370,700.00	370,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>247,000.00</b>	<b>907,000.00</b>	<b>0.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	247,000.00	627,000.00	0.00	606,000.00	666,600.00	666,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	208,000.00	0.00	201,000.00	221,100.00	221,100.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	72,000.00	0.00	71,000.00	78,100.00	78,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,369,500.00</b>	<b>5,127,900.00</b>	<b>2,710,000.00</b>	<b>2,135,000.00</b>	<b>2,348,500.00</b>	<b>2,348,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,497,000.00	1,475,000.00	300,000.00	1,030,000.00	1,133,000.00	1,133,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	210,000.00	0.00	203,000.00	223,300.00	223,300.00
22020406	OTHER MAINTENANCE SERVICES	762,500.00	3,442,900.00	2,410,000.00	902,000.00	992,200.00	992,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>405,000.00</b>	<b>872,000.00</b>	<b>0.00</b>	<b>843,000.00</b>	<b>927,300.00</b>	<b>927,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	280,000.00	500,000.00	0.00	483,000.00	531,300.00	531,300.00
22020803	PLANT / GENERATOR FUEL COST	125,000.00	372,000.00	0.00	360,000.00	396,000.00	396,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,681.25</b>	<b>376,000.00</b>	<b>263,162.50</b>	<b>237,000.00</b>	<b>260,700.00</b>	<b>260,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,681.25	376,000.00	263,162.50	237,000.00	260,700.00	260,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,771,000.00</b>	<b>6,796,000.00</b>	<b>900,000.00</b>	<b>3,054,000.00</b>	<b>5,580,300.00</b>	<b>5,580,300.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	384,000.00	0.00	372,000.00	409,200.00	409,200.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	419,000.00	0.00	405,000.00	445,500.00	445,500.00
22021004	MEDICAL EXPENSES-LOCAL	40,000.00	697,000.00	20,000.00	674,000.00	741,400.00	741,400.00
22021007	WELFARE PACKAGES	490,000.00	349,000.00	0.00	337,000.00	370,700.00	370,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,061,000.00	4,947,000.00	880,000.00	1,000,000.00	1,392,600.00	1,392,600.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	266,000.00	2,220,900.00	2,220,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>1,073,504,860.00</b>	<b>1,325,686,052.20</b>	<b>1,325,686,052.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>75,111,521.00</b>	<b>75,111,521.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>75,111,521.00</b>	<b>75,111,521.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	57,750,000.00	57,750,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	0.00	0.00	17,361,521.00	17,361,521.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>218,500,000.00</b>	<b>0.00</b>	<b>993,504,860.00</b>	<b>1,189,574,531.20</b>	<b>1,189,574,531.20</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>218,500,000.00</b>	<b>0.00</b>	<b>993,504,860.00</b>	<b>1,189,574,531.20</b>	<b>1,189,574,531.20</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	5,775,000.00	5,775,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	218,500,000.00	0.00	993,504,860.00	1,183,799,531.20	1,183,799,531.20
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23050101	RESEARCH AND DEVELOPMENT	0.00	26,500,000.00	0.00	20,000,000.00	21,000,000.00	21,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>590,338,584.91</b>	<b>647,702,200.00</b>	<b>359,105,826.97</b>	<b>785,996,000.00</b>	<b>814,595,600.00</b>	<b>814,595,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>435,101,584.91</b>	<b>506,702,200.00</b>	<b>350,705,826.97</b>	<b>517,204,000.00</b>	<b>568,924,400.00</b>	<b>568,924,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>310,371,786.25</b>	<b>327,440,000.00</b>	<b>229,046,202.04</b>	<b>325,943,000.00</b>	<b>358,537,300.00</b>	<b>358,537,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,371,786.25</b>	<b>327,440,000.00</b>	<b>229,046,202.04</b>	<b>325,943,000.00</b>	<b>358,537,300.00</b>	<b>358,537,300.00</b>
21010101	BASIC-SALARY	309,591,786.25	325,000,000.00	228,686,202.04	325,672,000.00	358,239,200.00	358,239,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	780,000.00	2,440,000.00	360,000.00	271,000.00	298,100.00	298,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>124,729,798.66</b>	<b>179,262,200.00</b>	<b>121,659,624.93</b>	<b>191,261,000.00</b>	<b>210,387,100.00</b>	<b>210,387,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>124,729,798.66</b>	<b>179,262,200.00</b>	<b>121,659,624.93</b>	<b>191,261,000.00</b>	<b>210,387,100.00</b>	<b>210,387,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	55,664,081.14	44,300,000.00	18,668,016.64	28,089,000.00	30,897,900.00	30,897,900.00
21020103	TRANSPORT ALLOWANCE	19,950,615.13	13,200,000.00	10,719,436.61	16,130,000.00	17,743,000.00	17,743,000.00
21020104	MEAL SUBSIDY	8,883,836.98	5,400,000.00	2,547,270.40	3,833,000.00	4,216,300.00	4,216,300.00
21020105	UTILITY ALLOWANCE	9,723,259.76	11,700,000.00	9,079,031.86	13,661,000.00	15,027,100.00	15,027,100.00
21020106	ENTERTAINMENT ALLOWANCE	96,643.80	160,000.00	110,501.01	167,000.00	183,700.00	183,700.00
21020107	LEAVE ALLOWANCE	1,662,364.56	26,000,000.00	20,205,537.76	30,403,000.00	33,443,300.00	33,443,300.00
21020108	DOMESTIC STAFF ALLOWANCE	3,035,622.24	4,800,000.00	3,400,541.96	5,117,000.00	5,628,700.00	5,628,700.00
21020109	SHIFT ALLOWANCE	2,839,735.36	154,300.00	107,969.68	185,000.00	203,500.00	203,500.00
21020110	CALL DUTY ALLOWANCE	6,247,684.29	5,771,300.00	6,017,827.72	9,056,000.00	9,961,600.00	9,961,600.00
21020111	CLINICAL ALLOWANCE	0.00	1,896,400.00	1,327,414.84	3,314,000.00	3,645,400.00	3,645,400.00
21020123	RESPONSIBILITY ALLOWANCE	318,858.40	308,500.00	215,939.36	435,000.00	478,500.00	478,500.00
21020127	UNIFORM ALLOWANCE	0.00	58,200.00	40,718.79	103,000.00	113,300.00	113,300.00
21020135	FURNITURE ALLOWANCE	15,218,952.88	17,073,400.00	11,951,317.35	24,537,000.00	26,990,700.00	26,990,700.00
21020137	DRIVER'S ALLOWANCE	0.00	440,100.00	308,054.40	619,000.00	680,900.00	680,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,088,144.12	48,000,000.00	36,960,046.55	55,612,000.00	61,173,200.00	61,173,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,237,000.00</b>	<b>21,000,000.00</b>	<b>8,400,000.00</b>	<b>18,792,000.00</b>	<b>20,671,200.00</b>	<b>20,671,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,237,000.00</b>	<b>21,000,000.00</b>	<b>8,400,000.00</b>	<b>18,792,000.00</b>	<b>20,671,200.00</b>	<b>20,671,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>694,000.00</b>	<b>2,000,000.00</b>	<b>359,600.00</b>	<b>1,932,000.00</b>	<b>2,125,200.00</b>	<b>2,125,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	344,000.00	1,000,000.00	359,600.00	1,053,000.00	1,158,300.00	1,158,300.00
22020105	HOTEL ACCOMMODATION - LOCAL	350,000.00	700,000.00	0.00	615,000.00	676,500.00	676,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>323,000.00</b>	<b>1,000,000.00</b>	<b>305,700.00</b>	<b>791,000.00</b>	<b>870,100.00</b>	<b>870,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	278,000.00	700,000.00	210,700.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	132,000.00	145,200.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	200,000.00	95,000.00	220,000.00	242,000.00	242,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,053,600.00</b>	<b>4,450,000.00</b>	<b>1,273,100.00</b>	<b>2,935,000.00</b>	<b>3,228,500.00</b>	<b>3,228,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,000.00	300,000.00	50,000.00	387,000.00	425,700.00	425,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	42,000.00	200,000.00	0.00	220,000.00	242,000.00	242,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	176,000.00	193,600.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,600.00	300,000.00	111,000.00	308,000.00	338,800.00	338,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,550,000.00	1,500,000.00	337,200.00	527,000.00	579,700.00	579,700.00
22020406	OTHER MAINTENANCE SERVICES	1,926,000.00	2,000,000.00	774,900.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>335,000.00</b>	<b>368,500.00</b>	<b>368,500.00</b>
22020601	SECURITY SERVICES	225,000.00	350,000.00	0.00	264,000.00	290,400.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	71,000.00	78,100.00	78,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	30,000.00	0.00	44,000.00	48,400.00	48,400.00
22020703	LEGAL SERVICES	35,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,464,100.00</b>	<b>4,600,000.00</b>	<b>3,127,600.00</b>	<b>5,266,000.00</b>	<b>5,792,600.00</b>	<b>5,792,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	940,000.00	2,000,000.00	1,745,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020803	PLANT / GENERATOR FUEL COST	4,524,100.00	2,600,000.00	1,382,600.00	3,072,000.00	3,379,200.00	3,379,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,432,300.00</b>	<b>8,220,000.00</b>	<b>3,334,000.00</b>	<b>7,181,000.00</b>	<b>7,899,100.00</b>	<b>7,899,100.00</b>
22021001	REFRESHMENT & MEALS	110,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	380,000.00	800,000.00	40,000.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	80,300.00	100,000.00	40,000.00	132,000.00	145,200.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	10,000.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	17,000.00	20,000.00	0.00	27,000.00	29,700.00	29,700.00
22021007	WELFARE PACKAGES	164,000.00	500,000.00	5,000.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,717,000.00	4,000,000.00	2,234,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22021027	DAILY RATED ALLOWANCE	964,000.00	1,800,000.00	1,005,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>70,110,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>70,110,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	10,110,000.00	0.00	60,000,000.00	40,000,000.00	40,000,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	10,000,000.00	60,000,000.00	0.00	70,000,000.00	60,000,000.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>130,000,000.00</b>	<b>27,462,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>27,462,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	130,000,000.00	27,462,000.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,060,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,060,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	9,560,000.00	0.00	80,000,000.00	95,000,000.00	95,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,368,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>12,368,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000.00	0.00	0.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	12,318,000.00	0.00	0.00	0.00	0.00

<b>025210300100 Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>368,182,268.76</b>	<b>63,101,600.00</b>	<b>17,683,702.41</b>	<b>179,798,000.00</b>	<b>132,777,800.00</b>	<b>132,777,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,830,798.76</b>	<b>26,082,000.00</b>	<b>15,281,354.91</b>	<b>23,776,000.00</b>	<b>26,153,600.00</b>	<b>26,153,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,134,151.92</b>	<b>15,406,000.00</b>	<b>10,323,864.04</b>	<b>15,534,000.00</b>	<b>17,087,400.00</b>	<b>17,087,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,134,151.92</b>	<b>15,406,000.00</b>	<b>10,323,864.04</b>	<b>15,534,000.00</b>	<b>17,087,400.00</b>	<b>17,087,400.00</b>
21010101	BASIC-SALARY	16,134,151.92	14,500,000.00	10,323,864.04	15,534,000.00	17,087,400.00	17,087,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	906,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,696,646.84</b>	<b>10,676,000.00</b>	<b>4,957,490.87</b>	<b>8,242,000.00</b>	<b>9,066,200.00</b>	<b>9,066,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,696,646.84</b>	<b>10,676,000.00</b>	<b>4,957,490.87</b>	<b>8,242,000.00</b>	<b>9,066,200.00</b>	<b>9,066,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,808,544.25	2,935,000.00	653,599.56	984,000.00	1,082,400.00	1,082,400.00
21020103	TRANSPORT ALLOWANCE	835,590.75	1,200,000.00	312,435.65	471,000.00	518,100.00	518,100.00
21020104	MEAL SUBSIDY	405,948.67	1,800,000.00	102,760.01	155,000.00	170,500.00	170,500.00
21020105	UTILITY ALLOWANCE	466,124.37	1,100,000.00	391,843.09	591,000.00	650,100.00	650,100.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	50,000.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	0.00	899,900.00	901,777.00	1,358,000.00	1,493,800.00	1,493,800.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	50,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	0.00	87,500.00	61,241.10	154,000.00	169,400.00	169,400.00
21020135	FURNITURE ALLOWANCE	1,180,438.80	964,500.00	675,099.21	1,731,000.00	1,904,100.00	1,904,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,589,100.00	1,858,735.25	2,798,000.00	3,077,800.00	3,077,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,851,470.00</b>	<b>7,031,600.00</b>	<b>2,402,347.50</b>	<b>6,022,000.00</b>	<b>6,624,200.00</b>	<b>6,624,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,851,470.00</b>	<b>7,031,600.00</b>	<b>2,402,347.50</b>	<b>6,022,000.00</b>	<b>6,624,200.00</b>	<b>6,624,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>470,000.00</b>	<b>100,000.00</b>	<b>414,000.00</b>	<b>455,400.00</b>	<b>455,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000.00	100,000.00	132,000.00	145,200.00	145,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	170,000.00	0.00	150,000.00	165,000.00	165,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>71,100.00</b>	<b>410,000.00</b>	<b>23,700.00</b>	<b>396,000.00</b>	<b>435,600.00</b>	<b>435,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,100.00	160,000.00	23,700.00	176,000.00	193,600.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,336,650.00</b>	<b>1,230,000.00</b>	<b>958,425.00</b>	<b>1,186,000.00</b>	<b>1,304,600.00</b>	<b>1,304,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,311,650.00	1,000,000.00	958,425.00	878,000.00	965,800.00	965,800.00
22020302	BOOKS	0.00	100,000.00	0.00	132,000.00	145,200.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	80,000.00	0.00	88,000.00	96,800.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	50,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,466,120.00</b>	<b>2,281,600.00</b>	<b>468,900.00</b>	<b>1,668,000.00</b>	<b>1,834,800.00</b>	<b>1,834,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,500.00	281,600.00	197,100.00	351,000.00	386,100.00	386,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,120.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	277,000.00	250,000.00	160,300.00	351,000.00	386,100.00	386,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	316,000.00	350,000.00	5,000.00	351,000.00	386,100.00	386,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,000.00	100,000.00	26,500.00	88,000.00	96,800.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	674,500.00	1,200,000.00	80,000.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>141,000.00</b>	<b>155,100.00</b>	<b>155,100.00</b>
22020501	LOCAL TRAINING	0.00	70,000.00	0.00	62,000.00	68,200.00	68,200.00
22020502	INTERNATIONAL TRAINING	0.00	90,000.00	0.00	79,000.00	86,900.00	86,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000.00</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	30,000.00	88,000.00	96,800.00	96,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>210,280.00</b>	<b>420,000.00</b>	<b>271,000.00</b>	<b>406,000.00</b>	<b>446,600.00</b>	<b>446,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	79,000.00	160,000.00	105,000.00	176,000.00	193,600.00	193,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	47,280.00	100,000.00	51,000.00	88,000.00	96,800.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	84,000.00	120,000.00	115,000.00	106,000.00	116,600.00	116,600.00
22020806	COOKING GAS/FUEL COST	0.00	40,000.00	0.00	36,000.00	39,600.00	39,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,420.00</b>	<b>30,000.00</b>	<b>3,147.50</b>	<b>27,000.00</b>	<b>29,700.00</b>	<b>29,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,420.00	30,000.00	3,147.50	27,000.00	29,700.00	29,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>727,900.00</b>	<b>1,580,000.00</b>	<b>547,175.00</b>	<b>1,388,000.00</b>	<b>1,526,800.00</b>	<b>1,526,800.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	47,900.00	100,000.00	80,000.00	88,000.00	96,800.00	96,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	17,175.00	53,000.00	58,300.00	58,300.00
22021010	DIRECT TEACHING & LABORATORY COST	20,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	70,000.00	0.00	62,000.00	68,200.00	68,200.00
22021027	DAILY RATED ALLOWANCE	660,000.00	1,200,000.00	450,000.00	1,053,000.00	1,158,300.00	1,158,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>342,500,000.00</b>	<b>29,988,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,000,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>57,674,084.00</b>	<b>29,362,042.00</b>	<b>29,362,042.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,000,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>57,674,084.00</b>	<b>29,362,042.00</b>	<b>29,362,042.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	47,000,000.00	8,500,000.00	0.00	57,674,084.00	29,362,042.00	29,362,042.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>295,500,000.00</b>	<b>7,790,000.00</b>	<b>0.00</b>	<b>34,225,137.90</b>	<b>23,789,607.90</b>	<b>23,789,607.90</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>295,500,000.00</b>	<b>7,790,000.00</b>	<b>0.00</b>	<b>34,225,137.90</b>	<b>23,789,607.90</b>	<b>23,789,607.90</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	295,500,000.00	7,790,000.00	0.00	34,225,137.90	23,789,607.90	23,789,607.90
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>17,680,778.10</b>	<b>9,748,350.10</b>	<b>9,748,350.10</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>17,680,778.10</b>	<b>9,748,350.10</b>	<b>9,748,350.10</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	2,000,000.00	0.00	17,680,778.10	9,748,350.10	9,748,350.10
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>11,698,000.00</b>	<b>0.00</b>	<b>40,420,000.00</b>	<b>37,100,000.00</b>	<b>37,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>11,698,000.00</b>	<b>0.00</b>	<b>40,420,000.00</b>	<b>37,100,000.00</b>	<b>37,100,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	7,440,000.00	0.00	32,370,000.00	29,050,000.00	29,050,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	4,258,000.00	0.00	8,050,000.00	8,050,000.00	8,050,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>50,580,913.81</b>	<b>26,385,500.00</b>	<b>2,087,878.67</b>	<b>106,671,000.00</b>	<b>107,338,100.00</b>	<b>107,338,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,511,000.00</b>	<b>0.00</b>	<b>2,206,000.00</b>	<b>2,426,600.00</b>	<b>2,426,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>398,000.00</b>	<b>0.00</b>	<b>1,227,000.00</b>	<b>1,349,700.00</b>	<b>1,349,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>398,000.00</b>	<b>0.00</b>	<b>1,227,000.00</b>	<b>1,349,700.00</b>	<b>1,349,700.00</b>
21010101	BASIC-SALARY	0.00	398,000.00	0.00	1,227,000.00	1,349,700.00	1,349,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,113,000.00</b>	<b>0.00</b>	<b>979,000.00</b>	<b>1,076,900.00</b>	<b>1,076,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,113,000.00</b>	<b>0.00</b>	<b>979,000.00</b>	<b>1,076,900.00</b>	<b>1,076,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	260,000.00	0.00	229,000.00	251,900.00	251,900.00
21020103	TRANSPORT ALLOWANCE	0.00	164,000.00	0.00	144,000.00	158,400.00	158,400.00
21020104	MEAL SUBSIDY	0.00	62,000.00	0.00	55,000.00	60,500.00	60,500.00
21020105	UTILITY ALLOWANCE	0.00	45,000.00	0.00	40,000.00	44,000.00	44,000.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	66,000.00	0.00	58,000.00	63,800.00	63,800.00
21020107	LEAVE ALLOWANCE	0.00	205,000.00	0.00	180,000.00	198,000.00	198,000.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	311,000.00	0.00	273,000.00	300,300.00	300,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,580,913.81</b>	<b>4,874,500.00</b>	<b>2,087,878.67</b>	<b>4,465,000.00</b>	<b>4,911,500.00</b>	<b>4,911,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,580,913.81</b>	<b>4,874,500.00</b>	<b>2,087,878.67</b>	<b>4,465,000.00</b>	<b>4,911,500.00</b>	<b>4,911,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>316,000.00</b>	<b>506,000.00</b>	<b>75,500.00</b>	<b>401,000.00</b>	<b>441,100.00</b>	<b>441,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	316,000.00	400,000.00	67,500.00	299,000.00	328,900.00	328,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	106,000.00	8,000.00	102,000.00	112,200.00	112,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,500.00</b>	<b>422,300.00</b>	<b>287,000.00</b>	<b>215,000.00</b>	<b>236,500.00</b>	<b>236,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	314,300.00	237,000.00	52,000.00	57,200.00	57,200.00
22020302	BOOKS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,500.00	54,000.00	50,000.00	52,000.00	57,200.00	57,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	54,000.00	0.00	23,000.00	25,300.00	25,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>766,300.00</b>	<b>627,200.00</b>	<b>558,000.00</b>	<b>693,000.00</b>	<b>762,300.00</b>	<b>762,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	150,000.00	0.00	97,000.00	106,700.00	106,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	27,200.00	38,000.00	150,000.00	165,000.00	165,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	97,000.00	106,700.00	106,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	74,300.00	50,000.00	70,000.00	49,000.00	53,900.00	53,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	200,000.00	106,000.00	116,600.00	116,600.00
22020406	OTHER MAINTENANCE SERVICES	382,000.00	200,000.00	250,000.00	194,000.00	213,400.00	213,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>375,000.00</b>	<b>412,500.00</b>	<b>412,500.00</b>
22020501	LOCAL TRAINING	0.00	160,000.00	0.00	111,000.00	122,100.00	122,100.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	500,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>396,000.00</b>	<b>174,000.00</b>	<b>431,000.00</b>	<b>474,100.00</b>	<b>474,100.00</b>
22020601	SECURITY SERVICES	200,000.00	376,000.00	164,000.00	411,000.00	452,100.00	452,100.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	10,000.00	20,000.00	22,000.00	22,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>156,000.00</b>	<b>0.00</b>	<b>278,000.00</b>	<b>305,800.00</b>	<b>305,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22020704	ENGINEERING SERVICES	50,000.00	156,000.00	0.00	102,000.00	112,200.00	112,200.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,057,000.00</b>	<b>700,000.00</b>	<b>454,000.00</b>	<b>905,000.00</b>	<b>995,500.00</b>	<b>995,500.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	727,000.00	500,000.00	424,000.00	615,000.00	676,500.00	676,500.00
22020803	PLANT / GENERATOR FUEL COST	330,000.00	200,000.00	30,000.00	290,000.00	319,000.00	319,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,013.81</b>	<b>7,000.00</b>	<b>2,378.67</b>	<b>7,000.00</b>	<b>7,700.00</b>	<b>7,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,013.81	7,000.00	2,378.67	7,000.00	7,700.00	7,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,123,100.00</b>	<b>1,400,000.00</b>	<b>537,000.00</b>	<b>1,160,000.00</b>	<b>1,276,000.00</b>	<b>1,276,000.00</b>
22021001	REFRESHMENT & MEALS	8,700.00	100,000.00	0.00	53,000.00	58,300.00	58,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,000.00	90,000.00	20,000.00	87,000.00	95,700.00	95,700.00
22021003	PUBLICITY & ADVERTISEMENTS	26,400.00	50,000.00	10,000.00	49,000.00	53,900.00	53,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000.00	0.00	49,000.00	53,900.00	53,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00	22,000.00	22,000.00
22021007	WELFARE PACKAGES	156,000.00	500,000.00	350,000.00	483,000.00	531,300.00	531,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	270,000.00	0.00	106,000.00	116,600.00	116,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	457,000.00	70,000.00	67,000.00	62,000.00	68,200.00	68,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	464,000.00	250,000.00	90,000.00	251,000.00	276,100.00	276,100.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,000,000.00</b>	<b>281,500.00</b>	<b>0.00</b>	<b>4,476,500.00</b>	<b>426,500.00</b>	<b>426,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,000,000.00</b>	<b>281,500.00</b>	<b>0.00</b>	<b>4,476,500.00</b>	<b>426,500.00</b>	<b>426,500.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000.00	75,000.00	0.00	4,140,000.00	90,000.00	90,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	156,500.00	0.00	286,500.00	286,500.00	286,500.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>19,660,500.00</b>	<b>0.00</b>	<b>19,700,500.00</b>	<b>19,700,500.00</b>	<b>19,700,500.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>19,660,500.00</b>	<b>0.00</b>	<b>19,700,500.00</b>	<b>19,700,500.00</b>	<b>19,700,500.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	19,660,500.00	0.00	19,700,500.00	19,700,500.00	19,700,500.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>58,000.00</b>	<b>0.00</b>	<b>75,823,000.00</b>	<b>79,873,000.00</b>	<b>79,873,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>58,000.00</b>	<b>0.00</b>	<b>75,823,000.00</b>	<b>79,873,000.00</b>	<b>79,873,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	58,000.00	0.00	75,823,000.00	79,873,000.00	79,873,000.00

<b>025300100100 Ministry of Housing and Urban Development</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>2,593,607,953.72</b>	<b>4,292,617,500.00</b>	<b>1,047,114,173.64</b>	<b>3,376,074,502.00</b>	<b>4,595,131,397.82</b>	<b>4,595,131,397.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,897,654.19</b>	<b>58,817,500.00</b>	<b>38,811,242.85</b>	<b>56,075,000.00</b>	<b>61,682,500.00</b>	<b>61,682,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,757,046.73</b>	<b>39,035,000.00</b>	<b>25,725,358.35</b>	<b>37,161,000.00</b>	<b>40,877,100.00</b>	<b>40,877,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,757,046.73</b>	<b>39,035,000.00</b>	<b>25,725,358.35</b>	<b>37,161,000.00</b>	<b>40,877,100.00</b>	<b>40,877,100.00</b>
21010101	BASIC-SALARY	31,600,239.96	32,666,000.00	22,828,037.52	32,975,000.00	36,272,500.00	36,272,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	6,369,000.00	2,897,320.83	4,186,000.00	4,604,600.00	4,604,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,140,607.46</b>	<b>19,782,500.00</b>	<b>13,085,884.50</b>	<b>18,914,000.00</b>	<b>20,805,400.00</b>	<b>20,805,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,140,607.46</b>	<b>19,782,500.00</b>	<b>13,085,884.50</b>	<b>18,914,000.00</b>	<b>20,805,400.00</b>	<b>20,805,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,382,526.81	2,609,000.00	1,773,167.19	2,563,000.00	2,819,300.00	2,819,300.00
21020103	TRANSPORT ALLOWANCE	1,400,117.06	2,323,000.00	630,969.20	913,000.00	1,004,300.00	1,004,300.00
21020104	MEAL SUBSIDY	651,327.56	623,000.00	186,747.00	270,000.00	297,000.00	297,000.00
21020105	UTILITY ALLOWANCE	759,914.75	1,748,000.00	706,549.86	1,022,000.00	1,124,200.00	1,124,200.00
21020106	ENTERTAINMENT ALLOWANCE	13,938.54	129,000.00	9,714.74	15,000.00	16,500.00	16,500.00
21020107	LEAVE ALLOWANCE	252,968.52	1,834,500.00	2,027,368.36	2,930,000.00	3,223,000.00	3,223,000.00
21020108	DOMESTIC STAFF ALLOWANCE	397,521.96	1,821,000.00	277,060.76	401,000.00	441,100.00	441,100.00
21020111	CLINICAL ALLOWANCE	0.00	137,200.00	96,033.92	140,000.00	154,000.00	154,000.00
21020130	SPECIAL ALLOWANCE	0.00	203,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020135	FURNITURE ALLOWANCE	2,282,292.26	5,247,000.00	3,748,740.35	5,416,000.00	5,957,600.00	5,957,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	3,107,800.00	3,629,533.12	5,244,000.00	5,768,400.00	5,768,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,703,455.89</b>	<b>33,000,000.00</b>	<b>105,302,774.44</b>	<b>170,267,000.00</b>	<b>187,293,700.00</b>	<b>187,293,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,703,455.89</b>	<b>33,000,000.00</b>	<b>105,302,774.44</b>	<b>170,267,000.00</b>	<b>187,293,700.00</b>	<b>187,293,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,949,000.00</b>	<b>2,198,000.00</b>	<b>21,000.00</b>	<b>2,210,000.00</b>	<b>2,431,000.00</b>	<b>2,431,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	179,000.00	686,000.00	0.00	662,000.00	728,200.00	728,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,770,000.00	1,512,000.00	21,000.00	1,548,000.00	1,702,800.00	1,702,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>69,000.00</b>	<b>75,900.00</b>	<b>75,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	78,000.00	0.00	69,000.00	75,900.00	75,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,356,000.00</b>	<b>1,192,000.00</b>	<b>150,500.00</b>	<b>1,048,000.00</b>	<b>1,152,800.00</b>	<b>1,152,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	118,000.00	723,000.00	30,500.00	635,000.00	698,500.00	698,500.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020312	OTHER MATERIALS AND SUPPLIES	1,238,000.00	269,000.00	120,000.00	237,000.00	260,700.00	260,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,116,100.00</b>	<b>11,373,000.00</b>	<b>5,937,400.00</b>	<b>7,350,000.00</b>	<b>8,085,000.00</b>	<b>8,085,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	996,100.00	531,000.00	36,000.00	466,000.00	512,600.00	512,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	798,000.00	326,000.00	0.00	462,000.00	508,200.00	508,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	155,000.00	33,400.00	150,000.00	165,000.00	165,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,441,000.00	7,933,000.00	5,310,000.00	4,141,000.00	4,555,100.00	4,555,100.00
22020406	OTHER MAINTENANCE SERVICES	1,841,000.00	1,928,000.00	558,000.00	1,692,000.00	1,861,200.00	1,861,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,494,000.00</b>	<b>0.00</b>	<b>2,407,000.00</b>	<b>2,647,700.00</b>	<b>2,647,700.00</b>
22020501	LOCAL TRAINING	0.00	1,168,000.00	0.00	1,127,000.00	1,239,700.00	1,239,700.00
22020502	INTERNATIONAL TRAINING	0.00	1,326,000.00	0.00	1,280,000.00	1,408,000.00	1,408,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>43,000.00</b>	<b>47,300.00</b>	<b>47,300.00</b>
22020601	SECURITY SERVICES	0.00	49,000.00	0.00	43,000.00	47,300.00	47,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>168,000.00</b>	<b>1,207,000.00</b>	<b>180,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,210,000.00</b>
22020701	FINANCIAL CONSULTING	48,000.00	107,000.00	30,000.00	103,000.00	113,300.00	113,300.00
22020703	LEGAL SERVICES	0.00	750,000.00	0.00	659,000.00	724,900.00	724,900.00
22020704	ENGINEERING SERVICES	120,000.00	350,000.00	150,000.00	338,000.00	371,800.00	371,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,305,000.00</b>	<b>7,182,000.00</b>	<b>97,488,642.88</b>	<b>147,478,000.00</b>	<b>162,225,800.00</b>	<b>162,225,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	930,000.00	1,860,000.00	930,000.00	2,721,000.00	2,993,100.00	2,993,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,120,000.00	1,768,000.00	944,000.00	3,103,000.00	3,413,300.00	3,413,300.00
22020803	PLANT / GENERATOR FUEL COST	43,255,000.00	3,554,000.00	95,614,642.88	141,654,000.00	155,819,400.00	155,819,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>196,620.97</b>	<b>207,000.00</b>	<b>169,731.56</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,620.97	207,000.00	169,731.56	200,000.00	220,000.00	220,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,612,734.92</b>	<b>7,020,000.00</b>	<b>1,355,500.00</b>	<b>8,362,000.00</b>	<b>9,198,200.00</b>	<b>9,198,200.00</b>
22021001	REFRESHMENT & MEALS	87,500.00	134,000.00	70,000.00	129,000.00	141,900.00	141,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,612,500.00	521,000.00	0.00	458,000.00	503,800.00	503,800.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	175,000.00	67,500.00	169,000.00	185,900.00	185,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	0.00	121,000.00	0.00	107,000.00	117,700.00	117,700.00
22021007	WELFARE PACKAGES	0.00	1,594,000.00	0.00	1,555,000.00	1,710,500.00	1,710,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021009	SPORTING ACTIVITIES	0.00	350,000.00	0.00	338,000.00	371,800.00	371,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,812,734.92	2,625,000.00	1,218,000.00	4,289,000.00	4,717,900.00	4,717,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,479,006,843.64</b>	<b>4,200,800,000.00</b>	<b>903,000,156.35</b>	<b>3,149,732,502.00</b>	<b>4,346,155,197.82</b>	<b>4,346,155,197.82</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,126,509,936.77</b>	<b>3,593,800,000.00</b>	<b>875,571,786.75</b>	<b>2,130,388,008.00</b>	<b>3,703,155,197.82</b>	<b>3,703,155,197.82</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,126,509,936.77</b>	<b>3,593,800,000.00</b>	<b>875,571,786.75</b>	<b>2,130,388,008.00</b>	<b>3,703,155,197.82</b>	<b>3,703,155,197.82</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,400,000,000.00	0.00	1,430,455,197.82	1,430,455,197.82	1,430,455,197.82
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,126,509,936.77	2,093,800,000.00	875,571,786.75	664,932,810.18	2,000,000,000.00	2,000,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	0.00	35,000,000.00	247,700,000.00	247,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>352,496,906.87</b>	<b>607,000,000.00</b>	<b>27,428,369.60</b>	<b>1,019,344,494.00</b>	<b>643,000,000.00</b>	<b>643,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>352,496,906.87</b>	<b>607,000,000.00</b>	<b>27,428,369.60</b>	<b>1,019,344,494.00</b>	<b>643,000,000.00</b>	<b>643,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	352,496,906.87	557,000,000.00	27,428,369.60	769,344,494.00	588,000,000.00	588,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	250,000,000.00	55,000,000.00	55,000,000.00

<b>025305300100 Adamawa State Urban Planning &amp; Development Authority</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>74,825,621.86</b>	<b>381,505,200.00</b>	<b>66,131,105.25</b>	<b>325,692,000.00</b>	<b>314,261,200.00</b>	<b>314,261,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,393,291.88</b>	<b>81,255,200.00</b>	<b>61,598,040.46</b>	<b>92,403,000.00</b>	<b>101,643,300.00</b>	<b>101,643,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,977,043.58</b>	<b>50,826,600.00</b>	<b>37,366,313.56</b>	<b>55,773,000.00</b>	<b>61,350,300.00</b>	<b>61,350,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,977,043.58</b>	<b>50,826,600.00</b>	<b>37,366,313.56</b>	<b>55,773,000.00</b>	<b>61,350,300.00</b>	<b>61,350,300.00</b>
21010101	BASIC-SALARY	45,677,043.58	50,398,000.00	36,766,313.56	55,321,000.00	60,853,100.00	60,853,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	428,600.00	600,000.00	452,000.00	497,200.00	497,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,416,248.30</b>	<b>30,428,600.00</b>	<b>24,231,726.90</b>	<b>36,630,000.00</b>	<b>40,293,000.00</b>	<b>40,293,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,416,248.30</b>	<b>30,428,600.00</b>	<b>24,231,726.90</b>	<b>36,630,000.00</b>	<b>40,293,000.00</b>	<b>40,293,000.00</b>
21020102	HOUSING/RENT ALLOWANCE	8,281,404.55	4,525,000.00	2,855,903.61	4,298,000.00	4,727,800.00	4,727,800.00
21020103	TRANSPORT ALLOWANCE	2,349,357.13	1,627,000.00	1,152,281.46	1,735,000.00	1,908,500.00	1,908,500.00
21020104	MEAL SUBSIDY	967,291.89	738,000.00	331,179.39	499,000.00	548,900.00	548,900.00
21020105	UTILITY ALLOWANCE	1,348,234.93	1,408,000.00	1,313,947.60	1,978,000.00	2,175,800.00	2,175,800.00
21020106	ENTERTAINMENT ALLOWANCE	44,154.96	168,000.00	67,406.17	102,000.00	112,200.00	112,200.00
21020107	LEAVE ALLOWANCE	542,075.40	5,740,000.00	3,431,338.16	5,164,000.00	5,680,400.00	5,680,400.00
21020108	DOMESTIC STAFF ALLOWANCE	1,445,534.40	3,291,000.00	2,240,578.32	3,372,000.00	3,709,200.00	3,709,200.00
21020109	SHIFT ALLOWANCE	0.00	157,000.00	109,833.97	166,000.00	182,600.00	182,600.00
21020111	CLINICAL ALLOWANCE	0.00	234,900.00	164,376.45	408,000.00	448,800.00	448,800.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	313,900.00	219,667.94	332,000.00	365,200.00	365,200.00
21020135	FURNITURE ALLOWANCE	3,648,029.14	6,805,000.00	5,857,677.30	8,814,000.00	9,695,400.00	9,695,400.00
21020139	WARDROPE ALLOWANCE	2,240,996.05	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	549,169.85	5,420,800.00	6,487,536.53	9,762,000.00	10,738,200.00	10,738,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,432,329.98</b>	<b>50,250,000.00</b>	<b>4,533,064.79</b>	<b>33,289,000.00</b>	<b>36,617,900.00</b>	<b>36,617,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,432,329.98</b>	<b>50,250,000.00</b>	<b>4,533,064.79</b>	<b>33,289,000.00</b>	<b>36,617,900.00</b>	<b>36,617,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,000.00</b>	<b>9,595,000.00</b>	<b>10,000.00</b>	<b>2,168,000.00</b>	<b>2,384,800.00</b>	<b>2,384,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,000.00	1,880,000.00	0.00	542,000.00	596,200.00	596,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	2,545,000.00	10,000.00	542,000.00	596,200.00	596,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,585,000.00	0.00	542,000.00	596,200.00	596,200.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,585,000.00	0.00	542,000.00	596,200.00	596,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,508,000.00</b>	<b>0.00</b>	<b>447,000.00</b>	<b>491,700.00</b>	<b>491,700.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020205	WATER RATES	0.00	198,000.00	0.00	174,000.00	191,400.00	191,400.00
22020209	OTHER UTILITY CHARGES	0.00	1,110,000.00	0.00	97,000.00	106,700.00	106,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000.00</b>	<b>9,965,000.00</b>	<b>229,500.00</b>	<b>7,286,000.00</b>	<b>8,014,600.00</b>	<b>8,014,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	73,500.00	1,317,000.00	1,448,700.00	1,448,700.00
22020302	BOOKS	0.00	550,000.00	0.00	483,000.00	531,300.00	531,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	2,100,000.00	0.00	1,843,000.00	2,027,300.00	2,027,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	1,765,000.00	156,000.00	1,549,000.00	1,703,900.00	1,703,900.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	665,000.00	0.00	584,000.00	642,400.00	642,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,165,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	2,220,000.00	0.00	1,071,000.00	1,178,100.00	1,178,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>608,144.50</b>	<b>5,300,000.00</b>	<b>242,900.00</b>	<b>5,006,000.00</b>	<b>5,506,600.00</b>	<b>5,506,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,000.00	1,000,000.00	62,500.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,550,000.00	0.00	1,361,000.00	1,497,100.00	1,497,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,550,000.00	40,000.00	1,361,000.00	1,497,100.00	1,497,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	880,000.00	58,500.00	773,000.00	850,300.00	850,300.00
22020406	OTHER MAINTENANCE SERVICES	582,144.50	100,000.00	81,900.00	439,000.00	482,900.00	482,900.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	220,000.00	0.00	194,000.00	213,400.00	213,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,270,000.00</b>	<b>20,100.00</b>	<b>1,607,000.00</b>	<b>1,767,700.00</b>	<b>1,767,700.00</b>
22020601	SECURITY SERVICES	0.00	440,000.00	6,000.00	439,000.00	482,900.00	482,900.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	665,000.00	0.00	584,000.00	642,400.00	642,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	165,000.00	14,100.00	145,000.00	159,500.00	159,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>3,829,000.00</b>	<b>37,500.00</b>	<b>3,363,000.00</b>	<b>3,699,300.00</b>	<b>3,699,300.00</b>
22020701	FINANCIAL CONSULTING	0.00	429,000.00	0.00	377,000.00	414,700.00	414,700.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	0.00	702,000.00	772,200.00	772,200.00
22020703	LEGAL SERVICES	40,000.00	500,000.00	37,500.00	439,000.00	482,900.00	482,900.00
22020704	ENGINEERING SERVICES	0.00	610,000.00	0.00	536,000.00	589,600.00	589,600.00
22020706	SURVEYING SERVICES	0.00	720,000.00	0.00	632,000.00	695,200.00	695,200.00
22020707	AGRICULTURAL CONSULTING	0.00	220,000.00	0.00	194,000.00	213,400.00	213,400.00
22020709	OTHER CONSULTING SERVICES	100,000.00	550,000.00	0.00	483,000.00	531,300.00	531,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>119,500.00</b>	<b>1,365,000.00</b>	<b>84,900.00</b>	<b>1,712,000.00</b>	<b>1,883,200.00</b>	<b>1,883,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	119,500.00	1,200,000.00	84,900.00	1,053,000.00	1,158,300.00	1,158,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	165,000.00	0.00	659,000.00	724,900.00	724,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,185.48</b>	<b>686,000.00</b>	<b>6,299.54</b>	<b>603,000.00</b>	<b>663,300.00</b>	<b>663,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,185.48	565,000.00	6,299.54	496,000.00	545,600.00	545,600.00
22020902	INSURANCE PREMIUM	0.00	121,000.00	0.00	107,000.00	117,700.00	117,700.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,422,500.00</b>	<b>15,732,000.00</b>	<b>3,901,865.25</b>	<b>11,097,000.00</b>	<b>12,206,700.00</b>	<b>12,206,700.00</b>
22021001	REFRESHMENT & MEALS	0.00	550,000.00	5,000.00	483,000.00	531,300.00	531,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	555,000.00	500,000.00	76,000.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	500,000.00	60,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,200,000.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22021006	POSTAGES & COURIER SERVICES	0.00	110,000.00	0.00	97,000.00	106,700.00	106,700.00
22021007	WELFARE PACKAGES	0.00	1,400,000.00	0.00	1,229,000.00	1,351,900.00	1,351,900.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	520,000.00	0.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,450,000.00	0.00	1,273,000.00	1,400,300.00	1,400,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,887,500.00	2,392,000.00	2,140,865.25	2,099,000.00	2,308,900.00	2,308,900.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	110,000.00	0.00	474,000.00	521,400.00	521,400.00
22021027	DAILY RATED ALLOWANCE	2,960,000.00	6,000,000.00	1,620,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>	<b>36,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>	<b>36,300,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	33,000,000.00	36,300,000.00	36,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>95,700,000.00</b>	<b>95,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>95,700,000.00</b>	<b>95,700,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	27,000,000.00	29,700,000.00	29,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	40,000,000.00	44,000,000.00	44,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	50,000,000.00	22,000,000.00	22,000,000.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>238,693,306.93</b>	<b>370,432,000.00</b>	<b>153,432,782.70</b>	<b>324,246,208.00</b>	<b>334,963,208.00</b>	<b>334,963,208.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,878,013.92</b>	<b>87,360,900.00</b>	<b>63,440,248.93</b>	<b>82,657,000.00</b>	<b>90,922,700.00</b>	<b>90,922,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>57,701,094.57</b>	<b>53,826,600.00</b>	<b>41,339,177.90</b>	<b>49,181,000.00</b>	<b>54,099,100.00</b>	<b>54,099,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,701,094.57</b>	<b>53,826,600.00</b>	<b>41,339,177.90</b>	<b>49,181,000.00</b>	<b>54,099,100.00</b>	<b>54,099,100.00</b>
21010101	BASIC-SALARY	51,544,287.80	51,765,000.00	38,441,857.07	47,008,000.00	51,708,800.00	51,708,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,176,919.35</b>	<b>33,534,300.00</b>	<b>22,101,071.03</b>	<b>33,476,000.00</b>	<b>36,823,600.00</b>	<b>36,823,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,176,919.35</b>	<b>33,534,300.00</b>	<b>22,101,071.03</b>	<b>33,476,000.00</b>	<b>36,823,600.00</b>	<b>36,823,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	8,657,828.26	8,953,000.00	2,840,101.34	4,274,000.00	4,701,400.00	4,701,400.00
21020103	TRANSPORT ALLOWANCE	2,447,780.42	2,761,000.00	1,163,338.19	1,751,000.00	1,926,100.00	1,926,100.00
21020104	MEAL SUBSIDY	1,128,152.20	702,000.00	332,904.24	502,000.00	552,200.00	552,200.00
21020105	UTILITY ALLOWANCE	1,335,340.38	1,930,000.00	1,265,854.09	1,906,000.00	2,096,600.00	2,096,600.00
21020106	ENTERTAINMENT ALLOWANCE	37,555.27	55,000.00	38,371.60	59,000.00	64,900.00	64,900.00
21020107	LEAVE ALLOWANCE	578,213.76	5,493,000.00	3,355,072.44	5,049,000.00	5,553,900.00	5,553,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020108	DOMESTIC STAFF ALLOWANCE	1,156,427.52	1,735,000.00	1,156,427.52	1,741,000.00	1,915,100.00	1,915,100.00
21020110	CALL DUTY ALLOWANCE	58,473.66	83,500.00	58,411.73	89,000.00	97,900.00	97,900.00
21020111	CLINICAL ALLOWANCE	0.00	239,900.00	167,910.15	420,000.00	462,000.00	462,000.00
21020127	UNIFORM ALLOWANCE	0.00	60,600.00	42,400.02	108,000.00	118,800.00	118,800.00
21020135	FURNITURE ALLOWANCE	3,748,881.20	6,448,000.00	5,797,607.64	8,725,000.00	9,597,500.00	9,597,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	28,266.68	5,073,300.00	5,882,672.07	8,852,000.00	9,737,200.00	9,737,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,101,875.01</b>	<b>33,071,100.00</b>	<b>6,218,036.27</b>	<b>24,513,000.00</b>	<b>26,964,300.00</b>	<b>26,964,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,101,875.01</b>	<b>33,071,100.00</b>	<b>6,218,036.27</b>	<b>24,513,000.00</b>	<b>26,964,300.00</b>	<b>26,964,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,788,288.00</b>	<b>4,400,000.00</b>	<b>50,000.00</b>	<b>4,082,000.00</b>	<b>4,490,200.00</b>	<b>4,490,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	484,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,000,000.00	50,000.00	1,096,000.00	1,205,600.00	1,205,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	198,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	95,000.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	149,288.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	92,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020109	PER-DIEM/ESTACODES	70,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>510,532.44</b>	<b>659,000.00</b>	<b>0.00</b>	<b>1,222,000.00</b>	<b>1,344,200.00</b>	<b>1,344,200.00</b>
22020201	ELECTRICITY CHARGES	10,000.00	49,000.00	0.00	527,000.00	579,700.00	579,700.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020203	INTERNET ACCESS CHARGES	200,532.44	240,000.00	0.00	369,000.00	405,900.00	405,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	170,000.00	0.00	150,000.00	165,000.00	165,000.00
22020209	OTHER UTILITY CHARGES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>216,000.00</b>	<b>1,794,000.00</b>	<b>124,000.00</b>	<b>1,576,000.00</b>	<b>1,733,600.00</b>	<b>1,733,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,000.00	1,000,000.00	124,000.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020309	UNIFORMS & OTHER CLOTHING	10,000.00	49,000.00	0.00	43,000.00	47,300.00	47,300.00
22020312	OTHER MATERIALS AND SUPPLIES	70,000.00	595,000.00	0.00	523,000.00	575,300.00	575,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,914,650.00</b>	<b>5,050,000.00</b>	<b>562,000.00</b>	<b>3,688,000.00</b>	<b>4,056,800.00</b>	<b>4,056,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	267,550.00	1,540,000.00	213,500.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	49,500.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	211,500.00	350,000.00	198,500.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	373,650.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,700.00	160,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	912,750.00	1,500,000.00	150,000.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>196,300.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020501	LOCAL TRAINING	186,300.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020502	INTERNATIONAL TRAINING	10,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>195,000.00</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020601	SECURITY SERVICES	140,000.00	200,000.00	40,000.00	176,000.00	193,600.00	193,600.00
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>554,740.00</b>	<b>1,414,100.00</b>	<b>344,400.00</b>	<b>1,144,000.00</b>	<b>1,258,400.00</b>	<b>1,258,400.00</b>
22020701	FINANCIAL CONSULTING	53,000.00	214,300.00	150,000.00	264,000.00	290,400.00	290,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	368,486.09	482,000.00	100,000.00	308,000.00	338,800.00	338,800.00
22020704	ENGINEERING SERVICES	0.00	117,800.00	82,400.00	88,000.00	96,800.00	96,800.00
22020705	ARCHITECTURAL SERVICES	0.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22020706	SURVEYING SERVICES	40,000.00	200,000.00	12,000.00	176,000.00	193,600.00	193,600.00
22020709	OTHER CONSULTING SERVICES	93,253.91	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>115,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>765,000.00</b>	<b>841,500.00</b>	<b>841,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	115,000.00	200,000.00	0.00	351,000.00	386,100.00	386,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	150,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	220,000.00	242,000.00	242,000.00
22020806	COOKING GAS/FUEL COST	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>762,781.32</b>	<b>139,000.00</b>	<b>139,839.44</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	762,781.32	139,000.00	139,839.44	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,848,583.25</b>	<b>17,245,000.00</b>	<b>4,957,796.83</b>	<b>10,367,000.00</b>	<b>11,403,700.00</b>	<b>11,403,700.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,400.00	800,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	17,669,498.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	195,000.00	0.00	172,000.00	189,200.00	189,200.00
22021007	WELFARE PACKAGES	1,808,200.00	3,000,000.00	1,149,972.83	3,510,000.00	3,861,000.00	3,861,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	403,188.25	1,000,000.00	518,820.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,667,297.00	8,000,000.00	1,668,004.00	3,305,000.00	3,635,500.00	3,635,500.00
22021027	DAILY RATED ALLOWANCE	0.00	4,000,000.00	1,621,000.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,713,418.00</b>	<b>250,000,000.00</b>	<b>83,774,497.50</b>	<b>217,076,208.00</b>	<b>217,076,208.00</b>	<b>217,076,208.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	10,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>132,713,418.00</b>	<b>200,000,000.00</b>	<b>83,764,497.50</b>	<b>187,076,208.00</b>	<b>187,076,208.00</b>	<b>187,076,208.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>132,713,418.00</b>	<b>200,000,000.00</b>	<b>83,764,497.50</b>	<b>187,076,208.00</b>	<b>187,076,208.00</b>	<b>187,076,208.00</b>
23050101	RESEARCH AND DEVELOPMENT	132,713,418.00	200,000,000.00	83,764,497.50	187,076,208.00	187,076,208.00	187,076,208.00
<b>026000200100</b>	<b>Office of the Surveyor General</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>73,039,892.25</b>	<b>188,431,000.00</b>	<b>57,742,630.74</b>	<b>194,179,000.00</b>	<b>203,596,900.00</b>	<b>203,596,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,459,331.31</b>	<b>61,660,000.00</b>	<b>46,843,412.65</b>	<b>73,312,000.00</b>	<b>80,643,200.00</b>	<b>80,643,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,800,743.56</b>	<b>34,452,000.00</b>	<b>26,232,959.94</b>	<b>41,051,000.00</b>	<b>45,156,100.00</b>	<b>45,156,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,800,743.56</b>	<b>34,452,000.00</b>	<b>26,232,959.94</b>	<b>41,051,000.00</b>	<b>45,156,100.00</b>	<b>45,156,100.00</b>
21010101	BASIC-SALARY	35,800,743.56	34,315,000.00	26,232,959.94	41,051,000.00	45,156,100.00	45,156,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	137,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,658,587.75</b>	<b>27,208,000.00</b>	<b>20,610,452.72</b>	<b>32,261,000.00</b>	<b>35,487,100.00</b>	<b>35,487,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,658,587.75</b>	<b>27,208,000.00</b>	<b>20,610,452.72</b>	<b>32,261,000.00</b>	<b>35,487,100.00</b>	<b>35,487,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	6,518,697.48	5,347,000.00	6,351,669.92	9,940,000.00	10,934,000.00	10,934,000.00
21020103	TRANSPORT ALLOWANCE	1,486,048.41	2,318,000.00	1,637,883.38	2,564,000.00	2,820,400.00	2,820,400.00
21020104	MEAL SUBSIDY	792,907.24	390,000.00	267,126.15	419,000.00	460,900.00	460,900.00
21020105	UTILITY ALLOWANCE	1,224,380.68	1,226,000.00	1,158,411.15	1,814,000.00	1,995,400.00	1,995,400.00
21020106	ENTERTAINMENT ALLOWANCE	329,236.06	309,800.00	360,716.33	566,000.00	622,600.00	622,600.00
21020107	LEAVE ALLOWANCE	1,323,841.60	3,432,000.00	2,117,947.50	3,315,000.00	3,646,500.00	3,646,500.00
21020108	DOMESTIC STAFF ALLOWANCE	2,683,821.56	3,036,000.00	3,249,681.30	5,086,000.00	5,594,600.00	5,594,600.00
21020111	CLINICAL ALLOWANCE	0.00	118,800.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	249,574.08	44,600.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	2,608,126.68	6,863,000.00	4,531,114.47	7,091,000.00	7,800,100.00	7,800,100.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	233,975.61	367,000.00	403,700.00	403,700.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	233,975.64	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	77,991.87	4,011,300.00	701,926.92	1,099,000.00	1,208,900.00	1,208,900.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,580,560.94</b>	<b>26,771,000.00</b>	<b>10,899,218.09</b>	<b>20,867,000.00</b>	<b>22,953,700.00</b>	<b>22,953,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,580,560.94</b>	<b>26,771,000.00</b>	<b>10,899,218.09</b>	<b>20,867,000.00</b>	<b>22,953,700.00</b>	<b>22,953,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>760,000.00</b>	<b>2,508,000.00</b>	<b>824,500.00</b>	<b>1,840,000.00</b>	<b>2,024,000.00</b>	<b>2,024,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	760,000.00	796,000.00	268,500.00	699,000.00	768,900.00	768,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,712,000.00	556,000.00	1,141,000.00	1,255,100.00	1,255,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>78,700.00</b>	<b>649,000.00</b>	<b>12,000.00</b>	<b>571,000.00</b>	<b>628,100.00</b>	<b>628,100.00</b>
22020201	ELECTRICITY CHARGES	78,700.00	299,000.00	12,000.00	263,000.00	289,300.00	289,300.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	54,000.00	0.00	48,000.00	52,800.00	52,800.00
22020205	WATER RATES	0.00	296,000.00	0.00	260,000.00	286,000.00	286,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>872,000.00</b>	<b>1,298,000.00</b>	<b>446,500.00</b>	<b>745,000.00</b>	<b>819,500.00</b>	<b>819,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	752,000.00	1,000,000.00	289,500.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	201,000.00	142,000.00	220,000.00	242,000.00	242,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	97,000.00	15,000.00	86,000.00	94,600.00	94,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,338,500.00</b>	<b>3,017,000.00</b>	<b>654,500.00</b>	<b>2,387,000.00</b>	<b>2,625,700.00</b>	<b>2,625,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	141,000.00	500,000.00	165,000.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,272,500.00	1,000,000.00	145,000.00	527,000.00	579,700.00	579,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	241,000.00	84,000.00	212,000.00	233,200.00	233,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	925,000.00	600,000.00	255,500.00	615,000.00	676,500.00	676,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	145,000.00	0.00	128,000.00	140,800.00	140,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	531,000.00	5,000.00	466,000.00	512,600.00	512,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,111,000.00</b>	<b>1,222,100.00</b>	<b>1,222,100.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	1,111,000.00	1,222,100.00	1,222,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>300,000.00</b>	<b>9,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	300,000.00	9,000.00	264,000.00	290,400.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,900,000.00</b>	<b>3,523,000.00</b>	<b>2,797,475.00</b>	<b>3,284,000.00</b>	<b>3,612,400.00</b>	<b>3,612,400.00</b>
22020703	LEGAL SERVICES	0.00	241,000.00	0.00	212,000.00	233,200.00	233,200.00
22020706	SURVEYING SERVICES	4,900,000.00	3,282,000.00	2,797,475.00	3,072,000.00	3,379,200.00	3,379,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>575,500.00</b>	<b>2,223,000.00</b>	<b>727,500.00</b>	<b>1,510,000.00</b>	<b>1,661,000.00</b>	<b>1,661,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	575,500.00	1,500,000.00	727,500.00	878,000.00	965,800.00	965,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	723,000.00	0.00	632,000.00	695,200.00	695,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>49,660.94</b>	<b>70,000.00</b>	<b>19,143.09</b>	<b>62,000.00</b>	<b>68,200.00</b>	<b>68,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,660.94	70,000.00	19,143.09	62,000.00	68,200.00	68,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,986,200.00</b>	<b>10,683,000.00</b>	<b>5,408,600.00</b>	<b>9,093,000.00</b>	<b>10,002,300.00</b>	<b>10,002,300.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	500,000.00	38,000.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000.00	482,000.00	0.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	960,000.00	0.00	667,000.00	733,700.00	733,700.00
22021007	WELFARE PACKAGES	970,000.00	1,500,000.00	820,000.00	1,492,000.00	1,641,200.00	1,641,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	353,000.00	241,000.00	212,600.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,273,200.00	3,500,000.00	1,198,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22021027	DAILY RATED ALLOWANCE	2,250,000.00	3,500,000.00	3,140,000.00	3,686,000.00	4,054,600.00	4,054,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

<b>026500100100 Ministry of Livestock &amp; Aquaculture Development</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>642,812,941.12</b>	<b>878,285,300.00</b>	<b>459,877,077.52</b>	<b>766,288,778.00</b>	<b>833,464,078.00</b>	<b>833,464,078.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>626,226,894.01</b>	<b>720,122,000.00</b>	<b>449,154,693.81</b>	<b>647,887,780.00</b>	<b>713,671,200.00</b>	<b>713,671,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>521,443,683.76</b>	<b>608,794,000.00</b>	<b>382,801,110.92</b>	<b>552,032,780.00</b>	<b>608,230,700.00</b>	<b>608,230,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>521,443,683.76</b>	<b>608,794,000.00</b>	<b>382,801,110.92</b>	<b>552,032,780.00</b>	<b>608,230,700.00</b>	<b>608,230,700.00</b>
21010101	BASIC-SALARY	515,286,876.99	601,282,000.00	379,903,790.09	547,846,780.00	603,626,100.00	603,626,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	7,512,000.00	2,897,320.83	4,186,000.00	4,604,600.00	4,604,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,783,210.25</b>	<b>111,328,000.00</b>	<b>66,353,582.89</b>	<b>95,855,000.00</b>	<b>105,440,500.00</b>	<b>105,440,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>104,783,210.25</b>	<b>111,328,000.00</b>	<b>66,353,582.89</b>	<b>95,855,000.00</b>	<b>105,440,500.00</b>	<b>105,440,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	8,205,000.00	20,339.76	31,000.00	34,100.00	34,100.00
21020103	TRANSPORT ALLOWANCE	0.00	5,388,000.00	5,118.14	8,000.00	8,800.00	8,800.00
21020104	MEAL SUBSIDY	0.00	2,420,000.00	798.17	3,000.00	3,300.00	3,300.00
21020105	UTILITY ALLOWANCE	0.00	1,878,000.00	2,386.65	5,000.00	5,500.00	5,500.00
21020107	LEAVE ALLOWANCE	0.00	1,687,000.00	8,890.00	13,000.00	14,300.00	14,300.00
21020108	DOMESTIC STAFF ALLOWANCE	6,421,715.42	988,000.00	0.00	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	39,411,847.43	18,735,000.00	11,962,692.74	17,281,000.00	19,009,100.00	19,009,100.00
21020110	CALL DUTY ALLOWANCE	45,791,869.28	40,585,200.00	45,001,952.65	65,004,000.00	71,504,400.00	71,504,400.00
21020111	CLINICAL ALLOWANCE	6,670,764.06	4,549,800.00	3,184,845.74	4,601,000.00	5,061,100.00	5,061,100.00
21020112	HARZARD ALLOWANCE	6,487,014.06	11,650,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	0.00	8,784,000.00	6,148,779.52	8,883,000.00	9,771,300.00	9,771,300.00
21020130	SPECIAL ALLOWANCE	0.00	250,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020133	REGULAR ALLOWANCE	0.00	298,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	0.00	744,000.00	17,779.52	26,000.00	28,600.00	28,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	5,166,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,499,757.11</b>	<b>18,163,300.00</b>	<b>10,722,383.71</b>	<b>23,865,220.00</b>	<b>25,257,100.00</b>	<b>25,257,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,499,757.11</b>	<b>18,163,300.00</b>	<b>10,722,383.71</b>	<b>23,865,220.00</b>	<b>25,257,100.00</b>	<b>25,257,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>975,976.75</b>	<b>2,369,000.00</b>	<b>2,461,000.00</b>	<b>3,976,220.00</b>	<b>3,379,200.00</b>	<b>3,379,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	865,000.00	374,000.00	60,000.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,976.75	1,770,000.00	2,401,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020109	PER-DIEM/ESTACODES	0.00	225,000.00	0.00	1,343,220.00	482,900.00	482,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>91,000.00</b>	<b>0.00</b>	<b>1,625,000.00</b>	<b>1,787,500.00</b>	<b>1,787,500.00</b>
22020201	ELECTRICITY CHARGES	0.00	9,000.00	0.00	439,000.00	482,900.00	482,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	20,000.00	0.00	439,000.00	482,900.00	482,900.00
22020206	SEWERAGE CHARGES	0.00	30,000.00	0.00	439,000.00	482,900.00	482,900.00
22020209	OTHER UTILITY CHARGES	0.00	32,000.00	0.00	308,000.00	338,800.00	338,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>953,616.00</b>	<b>1,437,000.00</b>	<b>1,057,300.00</b>	<b>2,083,000.00</b>	<b>2,291,300.00</b>	<b>2,291,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	936,616.00	1,250,000.00	987,300.00	220,000.00	242,000.00	242,000.00
22020302	BOOKS	0.00	8,000.00	0.00	264,000.00	290,400.00	290,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	42,000.00	0.00	527,000.00	579,700.00	579,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	97,000.00	70,000.00	18,000.00	19,800.00	19,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	20,000.00	0.00	439,000.00	482,900.00	482,900.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	17,000.00	0.00	0.00	176,000.00	193,600.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,139,684.00</b>	<b>3,056,000.00</b>	<b>1,719,000.00</b>	<b>1,887,000.00</b>	<b>2,075,700.00</b>	<b>2,075,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,932,500.00	2,706,000.00	1,534,000.00	132,000.00	145,200.00	145,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	107,184.00	250,000.00	185,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>15,000.00</b>	<b>7,000.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020501	LOCAL TRAINING	5,000.00	15,000.00	7,000.00	439,000.00	482,900.00	482,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,050.00</b>	<b>35,000.00</b>	<b>23,500.00</b>	<b>483,000.00</b>	<b>531,300.00</b>	<b>531,300.00</b>
22020605	CLEANING & FUMIGATION SERVICES	41,050.00	35,000.00	23,500.00	483,000.00	531,300.00	531,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020703	LEGAL SERVICES	0.00	20,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000.00</b>	<b>1,600,800.00</b>	<b>189,200.00</b>	<b>765,000.00</b>	<b>841,500.00</b>	<b>841,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	554,000.00	41,000.00	600,000.00	660,000.00	660,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,800.00	6,700.00	7,000.00	7,700.00	7,700.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	1,042,000.00	141,500.00	158,000.00	173,800.00	173,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,500.13</b>	<b>60,000.00</b>	<b>24,633.71</b>	<b>264,000.00</b>	<b>290,400.00</b>	<b>290,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,500.13	60,000.00	24,633.71	264,000.00	290,400.00	290,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,324,930.23</b>	<b>9,479,500.00</b>	<b>5,240,750.00</b>	<b>11,465,000.00</b>	<b>12,611,500.00</b>	<b>12,611,500.00</b>
22021001	REFRESHMENT & MEALS	13,000.00	928,000.00	388,500.00	351,000.00	386,100.00	386,100.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,033,000.00	20,000.00	1,053,000.00	1,158,300.00	1,158,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,000,000.00	44,000.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,311,930.23	5,518,500.00	4,788,250.00	9,622,000.00	10,584,200.00	10,584,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,086,290.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>94,535,778.00</b>	<b>94,535,778.00</b>	<b>94,535,778.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>151,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>41,035,778.00</b>	<b>41,035,778.00</b>	<b>41,035,778.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>151,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>41,035,778.00</b>	<b>41,035,778.00</b>	<b>41,035,778.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	151,000.00	0.00	0.00	1,035,778.00	1,035,778.00	1,035,778.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	14,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,935,290.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,935,290.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,935,290.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	9,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

<b>026600100100 Ministry of Entrepreneurship Development</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>76,106,831.36</b>	<b>666,170,000.00</b>	<b>82,411,389.89</b>	<b>1,108,542,533.00</b>	<b>1,181,436,386.30</b>	<b>1,181,436,386.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,291,216.82</b>	<b>92,550,700.00</b>	<b>72,883,150.43</b>	<b>101,709,000.00</b>	<b>111,879,900.00</b>	<b>111,879,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,363,221.50</b>	<b>59,886,600.00</b>	<b>50,885,732.22</b>	<b>63,545,000.00</b>	<b>69,899,500.00</b>	<b>69,899,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,363,221.50</b>	<b>59,886,600.00</b>	<b>50,885,732.22</b>	<b>63,545,000.00</b>	<b>69,899,500.00</b>	<b>69,899,500.00</b>
21010101	BASIC-SALARY	43,206,414.73	57,825,000.00	47,988,411.39	61,372,000.00	67,509,200.00	67,509,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,927,995.32</b>	<b>32,664,100.00</b>	<b>21,997,418.21</b>	<b>38,164,000.00</b>	<b>41,980,400.00</b>	<b>41,980,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,927,995.32</b>	<b>32,664,100.00</b>	<b>21,997,418.21</b>	<b>38,164,000.00</b>	<b>41,980,400.00</b>	<b>41,980,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	6,898,078.04	3,824,000.00	2,459,780.97	3,702,000.00	4,072,200.00	4,072,200.00
21020103	TRANSPORT ALLOWANCE	1,554,227.52	2,302,000.00	776,450.74	1,169,000.00	1,285,900.00	1,285,900.00
21020104	MEAL SUBSIDY	866,421.33	622,000.00	307,548.30	464,000.00	510,400.00	510,400.00
21020105	UTILITY ALLOWANCE	915,576.25	1,763,000.00	1,253,847.55	1,888,000.00	2,076,800.00	2,076,800.00
21020106	ENTERTAINMENT ALLOWANCE	12,127.18	28,000.00	18,097.36	29,000.00	31,900.00	31,900.00
21020107	LEAVE ALLOWANCE	216,830.16	5,407,700.00	5,370,269.34	8,081,000.00	8,889,100.00	8,889,100.00
21020108	DOMESTIC STAFF ALLOWANCE	361,383.60	868,000.00	505,937.04	762,000.00	838,200.00	838,200.00
21020111	CLINICAL ALLOWANCE	0.00	270,300.00	189,171.39	475,000.00	522,500.00	522,500.00
21020135	FURNITURE ALLOWANCE	2,103,351.24	4,470,100.00	3,129,047.37	9,405,000.00	10,345,500.00	10,345,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	13,109,000.00	7,987,268.15	12,189,000.00	13,407,900.00	13,407,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,815,614.54</b>	<b>73,619,300.00</b>	<b>9,528,239.46</b>	<b>34,634,000.00</b>	<b>38,137,000.00</b>	<b>38,137,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,815,614.54</b>	<b>73,619,300.00</b>	<b>9,528,239.46</b>	<b>34,634,000.00</b>	<b>38,137,000.00</b>	<b>38,137,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,435,208.00</b>	<b>11,000,000.00</b>	<b>317,000.00</b>	<b>5,268,000.00</b>	<b>5,794,800.00</b>	<b>5,794,800.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	710,208.00	2,000,000.00	100,000.00	878,000.00	965,800.00	965,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	530,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	135,000.00	2,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	3,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	2,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020109	PER-DIEM/ESTACODES	1,060,000.00	1,000,000.00	217,000.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>388,000.00</b>	<b>426,800.00</b>	<b>426,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000.00	200,000.00	0.00	194,000.00	213,400.00	213,400.00
22020206	SEWERAGE CHARGES	45,000.00	200,000.00	0.00	194,000.00	213,400.00	213,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,145,000.00</b>	<b>5,105,000.00</b>	<b>191,100.00</b>	<b>1,756,000.00</b>	<b>1,931,600.00</b>	<b>1,931,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,272,500.00	1,000,000.00	135,100.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	381,500.00	1,000,000.00	5,000.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	184,000.00	2,500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	307,000.00	605,000.00	51,000.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,481,500.00</b>	<b>8,776,500.00</b>	<b>4,294,300.00</b>	<b>9,275,000.00</b>	<b>10,242,100.00</b>	<b>10,242,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	454,000.00	2,000,000.00	1,150,500.00	2,158,000.00	2,413,400.00	2,413,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	315,000.00	1,265,000.00	520,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	465,000.00	1,000,000.00	484,500.00	1,317,000.00	1,448,700.00	1,448,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	887,500.00	2,000,000.00	881,300.00	1,317,000.00	1,448,700.00	1,448,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	278,000.00	605,000.00	449,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020406	OTHER MAINTENANCE SERVICES	1,017,000.00	1,875,000.00	809,000.00	1,810,000.00	1,991,000.00	1,991,000.00
22020408	MAINTENANCE OF SEA BOATS	65,000.00	31,500.00	0.00	39,000.00	42,900.00	42,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,000.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020501	LOCAL TRAINING	110,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020503	OTHER TRAININGS	0.00	500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>174,000.00</b>	<b>15,000.00</b>	<b>168,000.00</b>	<b>184,800.00</b>	<b>184,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	174,000.00	15,000.00	168,000.00	184,800.00	184,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>975,200.00</b>	<b>40,000.00</b>	<b>1,128,000.00</b>	<b>1,240,800.00</b>	<b>1,240,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	7,200.00	15,000.00	194,000.00	213,400.00	213,400.00
22020703	LEGAL SERVICES	80,000.00	484,000.00	25,000.00	467,000.00	513,700.00	513,700.00
22020709	OTHER CONSULTING SERVICES	0.00	484,000.00	0.00	467,000.00	513,700.00	513,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>339,600.00</b>	<b>4,576,000.00</b>	<b>931,500.00</b>	<b>3,628,000.00</b>	<b>3,990,800.00</b>	<b>3,990,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	133,500.00	2,000,000.00	513,000.00	1,141,000.00	1,255,100.00	1,255,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	115,000.00	1,300,000.00	418,500.00	1,255,000.00	1,380,500.00	1,380,500.00
22020803	PLANT / GENERATOR FUEL COST	91,100.00	1,179,000.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22020806	COOKING GAS/FUEL COST	0.00	97,000.00	0.00	94,000.00	103,400.00	103,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>362,306.54</b>	<b>400,000.00</b>	<b>13,939.46</b>	<b>387,000.00</b>	<b>425,700.00</b>	<b>425,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	362,306.54	400,000.00	13,939.46	387,000.00	425,700.00	425,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,807,000.00</b>	<b>11,712,600.00</b>	<b>3,725,400.00</b>	<b>11,319,000.00</b>	<b>12,450,900.00</b>	<b>12,450,900.00</b>
22021001	REFRESHMENT & MEALS	181,000.00	920,000.00	263,000.00	889,000.00	977,900.00	977,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	87,500.00	1,000,000.00	266,000.00	966,000.00	1,062,600.00	1,062,600.00
22021003	PUBLICITY & ADVERTISEMENTS	420,500.00	2,000,000.00	50,000.00	1,931,000.00	2,124,100.00	2,124,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	456,000.00	2,000,000.00	380,000.00	1,931,000.00	2,124,100.00	2,124,100.00
22021006	POSTAGES & COURIER SERVICES	816,000.00	964,000.00	0.00	931,000.00	1,024,100.00	1,024,100.00
22021007	WELFARE PACKAGES	851,000.00	2,500,000.00	708,000.00	2,414,000.00	2,655,400.00	2,655,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	400,000.00	300,000.00	185,000.00	290,000.00	319,000.00	319,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,595,000.00	2,000,000.00	1,873,400.00	1,931,000.00	2,124,100.00	2,124,100.00
22021027	DAILY RATED ALLOWANCE	0.00	28,600.00	0.00	36,000.00	39,600.00	39,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>972,199,533.00</b>	<b>1,031,419,486.30</b>	<b>1,031,419,486.30</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	20,000,000.00	0.00	35,000,000.00	38,500,000.00	38,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,299,533.00</b>	<b>544,329,486.30</b>	<b>544,329,486.30</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,299,533.00</b>	<b>544,329,486.30</b>	<b>544,329,486.30</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	40,299,533.00	44,329,486.30	44,329,486.30
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>53,900,000.00</b>	<b>53,900,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>53,900,000.00</b>	<b>53,900,000.00</b>
23040107	AQUATIC LIFE PRESERVATION	0.00	0.00	0.00	49,000,000.00	53,900,000.00	53,900,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>476,000,000.00</b>	<b>0.00</b>	<b>297,900,000.00</b>	<b>339,690,000.00</b>	<b>339,690,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>476,000,000.00</b>	<b>0.00</b>	<b>297,900,000.00</b>	<b>339,690,000.00</b>	<b>339,690,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	114,000,000.00	125,400,000.00	125,400,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	473,000,000.00	0.00	183,900,000.00	214,290,000.00	214,290,000.00

<b>031801100100 Adamawa State Judicial Service Commission</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>71,725,407.50</b>	<b>242,735,027.07</b>	<b>56,078,320.27</b>	<b>245,301,000.00</b>	<b>262,356,100.00</b>	<b>262,356,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,205,431.41</b>	<b>70,940,600.00</b>	<b>32,390,800.25</b>	<b>90,326,000.00</b>	<b>99,358,600.00</b>	<b>99,358,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,182,787.97</b>	<b>31,566,000.00</b>	<b>14,913,352.55</b>	<b>30,502,000.00</b>	<b>33,552,200.00</b>	<b>33,552,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,182,787.97</b>	<b>31,566,000.00</b>	<b>14,913,352.55</b>	<b>30,502,000.00</b>	<b>33,552,200.00</b>	<b>33,552,200.00</b>
21010101	BASIC-SALARY	5,978,467.80	20,783,000.00	4,079,065.88	13,132,000.00	14,445,200.00	14,445,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	23,204,320.17	10,783,000.00	10,834,286.67	17,370,000.00	19,107,000.00	19,107,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,022,643.44</b>	<b>39,374,600.00</b>	<b>17,477,447.70</b>	<b>59,824,000.00</b>	<b>65,806,400.00</b>	<b>65,806,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,022,643.44</b>	<b>39,374,600.00</b>	<b>17,477,447.70</b>	<b>59,824,000.00</b>	<b>65,806,400.00</b>	<b>65,806,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,550,204.12	14,141,000.00	1,338,609.19	4,312,000.00	4,743,200.00	4,743,200.00
21020103	TRANSPORT ALLOWANCE	1,843,942.64	1,715,000.00	561,254.65	1,810,000.00	1,991,000.00	1,991,000.00
21020104	MEAL SUBSIDY	1,971,429.01	1,833,000.00	586,498.27	1,892,000.00	2,081,200.00	2,081,200.00
21020105	UTILITY ALLOWANCE	1,705,610.87	3,528,000.00	1,451,424.99	4,674,000.00	5,141,400.00	5,141,400.00
21020106	ENTERTAINMENT ALLOWANCE	321,719.74	1,064,000.00	232,936.28	752,000.00	827,200.00	827,200.00
21020107	LEAVE ALLOWANCE	1,435,319.99	1,991,000.00	764,428.85	2,463,000.00	2,709,300.00	2,709,300.00
21020108	DOMESTIC STAFF ALLOWANCE	2,983,139.37	3,326,000.00	2,686,333.28	8,650,000.00	9,515,000.00	9,515,000.00
21020109	SHIFT ALLOWANCE	0.00	337,100.00	235,938.27	1,274,000.00	1,401,400.00	1,401,400.00
21020111	CLINICAL ALLOWANCE	1,595,423.40	2,157,700.00	2,277,504.63	7,335,000.00	8,068,500.00	8,068,500.00
21020112	HARZARD ALLOWANCE	865,800.69	1,283,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020117	OUTFIT ALLOWANCE	1,391,339.09	1,194,000.00	412,672.83	1,334,000.00	1,467,400.00	1,467,400.00
21020120	JOURNAL ALLOWANCE	249,771.07	222,000.00	89,098.94	290,000.00	319,000.00	319,000.00
21020122	HARDSHIP ALLOWANCE	76,084.08	344,000.00	167,675.36	542,000.00	596,200.00	596,200.00
21020125	STUDENT NURSES ALLOWANCE	200,487.79	264,200.00	184,897.98	596,000.00	655,600.00	655,600.00
21020126	TORCHLIGHT ALLOWANCE	220,041.54	212,000.00	11,732.25	42,000.00	46,200.00	46,200.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	605,500.00	689,156.32	2,223,000.00	2,445,300.00	2,445,300.00
21020135	FURNITURE ALLOWANCE	886,042.11	1,185,900.00	1,293,833.47	4,166,000.00	4,582,600.00	4,582,600.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	595,100.00	678,770.75	2,189,000.00	2,407,900.00	2,407,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	726,287.93	3,376,100.00	3,814,681.39	15,280,000.00	16,808,000.00	16,808,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,519,976.09</b>	<b>71,018,500.00</b>	<b>23,687,520.02</b>	<b>80,225,000.00</b>	<b>88,247,500.00</b>	<b>88,247,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,519,976.09</b>	<b>71,018,500.00</b>	<b>23,687,520.02</b>	<b>80,225,000.00</b>	<b>88,247,500.00</b>	<b>88,247,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,187,500.00</b>	<b>22,520,000.00</b>	<b>2,105,500.00</b>	<b>1,717,000.00</b>	<b>1,888,700.00</b>	<b>1,888,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,072,500.00	22,520,000.00	2,105,500.00	1,717,000.00	1,888,700.00	1,888,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>906,500.00</b>	<b>4,261,000.00</b>	<b>12,000.00</b>	<b>6,054,000.00</b>	<b>6,659,400.00</b>	<b>6,659,400.00</b>
22020202	TELEPHONE CHARGES	0.00	1,535,000.00	0.00	470,000.00	517,000.00	517,000.00
22020203	INTERNET ACCESS CHARGES	906,500.00	2,726,000.00	12,000.00	5,584,000.00	6,142,400.00	6,142,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>892,000.00</b>	<b>2,020,000.00</b>	<b>925,100.00</b>	<b>5,274,000.00</b>	<b>5,801,400.00</b>	<b>5,801,400.00</b>
22020312	OTHER MATERIALS AND SUPPLIES	892,000.00	2,020,000.00	925,100.00	5,274,000.00	5,801,400.00	5,801,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>574,800.00</b>	<b>5,823,000.00</b>	<b>1,686,500.00</b>	<b>7,911,000.00</b>	<b>8,702,100.00</b>	<b>8,702,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,000.00	2,070,000.00	719,500.00	5,296,000.00	5,825,600.00	5,825,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	88,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800.00	2,300,000.00	967,000.00	1,276,000.00	1,403,600.00	1,403,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,453,000.00	0.00	1,339,000.00	1,472,900.00	1,472,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,515,700.00</b>	<b>6,600,000.00</b>	<b>1,844,400.00</b>	<b>2,621,000.00</b>	<b>2,883,100.00</b>	<b>2,883,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,075,000.00	3,100,000.00	514,400.00	200,000.00	220,000.00	220,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,500.00	1,006,000.00	140,000.00	232,000.00	255,200.00	255,200.00
22020803	PLANT / GENERATOR FUEL COST	417,200.00	2,494,000.00	1,190,000.00	2,189,000.00	2,407,900.00	2,407,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,013.26</b>	<b>17,500.00</b>	<b>26,520.02</b>	<b>22,000.00</b>	<b>24,200.00</b>	<b>24,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,013.26	17,500.00	26,520.02	22,000.00	24,200.00	24,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,422,462.83</b>	<b>29,777,000.00</b>	<b>17,087,500.00</b>	<b>56,626,000.00</b>	<b>62,288,600.00</b>	<b>62,288,600.00</b>
22021001	REFRESHMENT & MEALS	667,500.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,754,962.83	29,777,000.00	17,087,500.00	56,626,000.00	62,288,600.00	62,288,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,775,927.07</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,750,000.00</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>19,750,000.00</b>	<b>19,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,750,000.00</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>19,750,000.00</b>	<b>19,750,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	23,750,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>67,025,927.07</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>67,025,927.07</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	47,025,927.07	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00

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<b>2</b>	<b>EXPENDITURES</b>	<b>418,426,394.07</b>	<b>1,607,006,870.00</b>	<b>376,315,352.81</b>	<b>1,394,336,571.00</b>	<b>1,517,138,942.00</b>	<b>1,517,138,942.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>294,883,860.75</b>	<b>555,086,900.00</b>	<b>123,351,425.63</b>	<b>683,210,710.00</b>	<b>751,531,781.00</b>	<b>751,531,781.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,328,419.80</b>	<b>119,973,000.00</b>	<b>24,291,421.41</b>	<b>132,285,530.00</b>	<b>145,514,083.00</b>	<b>145,514,083.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,328,419.80</b>	<b>119,973,000.00</b>	<b>24,291,421.41</b>	<b>132,285,530.00</b>	<b>145,514,083.00</b>	<b>145,514,083.00</b>
21010101	BASIC-SALARY	64,817,461.80	108,706,000.00	24,291,421.41	132,285,530.00	145,514,083.00	145,514,083.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,510,958.00	11,267,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,555,440.95</b>	<b>435,113,900.00</b>	<b>99,060,004.22</b>	<b>550,925,180.00</b>	<b>606,017,698.00</b>	<b>606,017,698.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,555,440.95</b>	<b>435,113,900.00</b>	<b>99,060,004.22</b>	<b>550,925,180.00</b>	<b>606,017,698.00</b>	<b>606,017,698.00</b>
21020102	HOUSING/RENT ALLOWANCE	49,810,130.87	105,341,000.00	43,720.74	241,280.00	265,408.00	265,408.00
21020103	TRANSPORT ALLOWANCE	18,340,741.06	33,774,000.00	120,093.67	659,750.00	725,725.00	725,725.00
21020104	MEAL SUBSIDY	20,459,512.23	25,658,000.00	2,416,030.73	13,161,070.00	14,477,177.00	14,477,177.00
21020105	UTILITY ALLOWANCE	19,544,728.60	32,030,000.00	7,658,569.38	44,927,090.00	49,419,799.00	49,419,799.00
21020106	ENTERTAINMENT ALLOWANCE	5,016,053.92	9,958,000.00	2,369,005.79	14,295,840.00	15,725,424.00	15,725,424.00
21020107	LEAVE ALLOWANCE	14,295,714.66	62,029,000.00	7,757,087.37	44,927,090.00	49,419,799.00	49,419,799.00
21020108	DOMESTIC STAFF ALLOWANCE	35,145,433.42	25,000.00	15,140,303.93	82,453,670.00	90,699,037.00	90,699,037.00
21020109	SHIFT ALLOWANCE	233,975.64	8,206,100.00	5,744,269.62	31,287,230.00	34,415,953.00	34,415,953.00
21020111	CLINICAL ALLOWANCE	14,487,820.59	20,538,000.00	10,303,279.50	56,108,910.00	61,719,801.00	61,719,801.00
21020115	WELFARE ALLOWANCE	0.00	8,700,000.00	0.00	0.00	0.00	0.00
21020116	ROBBING ALLOWANACE	2,954,016.13	5,533,000.00	0.00	0.00	0.00	0.00
21020119	FIELD ALLOWANCE	1,449,475.44	11,460,000.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	1,768,085.31	0.00	0.00	0.00	0.00	0.00
21020122	HARDSHIP ALLOWANCE	4,309,073.72	2,376,800.00	1,663,742.36	9,063,080.00	9,969,388.00	9,969,388.00
21020125	STUDENT NURSES ALLOWANCE	4,947,354.28	3,351,500.00	2,346,049.29	14,295,840.00	15,725,424.00	15,725,424.00
21020126	TORCHLIGHT ALLOWANCE	2,617,436.49	1,278,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	1,486,045.66	0.00	0.00	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	5,981,500.00	4,187,018.32	24,505,000.00	26,955,500.00	26,955,500.00
21020135	FURNITURE ALLOWANCE	9,509,310.02	31,991,000.00	6,326,126.24	34,717,930.00	38,189,723.00	38,189,723.00
21020138	ADMIN ALLOWANCE	311,967.48	297,200.00	207,978.32	1,432,600.00	1,575,860.00	1,575,860.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	2,855,902.56	7,406,800.00	5,184,716.64	28,591,680.00	31,450,848.00	31,450,848.00
21020145	OTHER ALLOWANCES AND BENEFITS	18,012,662.87	59,179,000.00	27,592,012.32	150,257,120.00	165,282,832.00	165,282,832.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,542,533.32</b>	<b>254,284,000.00</b>	<b>252,963,927.18</b>	<b>544,813,000.00</b>	<b>599,294,300.00</b>	<b>599,294,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,542,533.32</b>	<b>254,284,000.00</b>	<b>252,963,927.18</b>	<b>544,813,000.00</b>	<b>599,294,300.00</b>	<b>599,294,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,443,100.00</b>	<b>51,458,000.00</b>	<b>15,371,200.00</b>	<b>45,632,000.00</b>	<b>50,195,200.00</b>	<b>50,195,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	10,110,000.00	6,438,200.00	8,775,000.00	9,652,500.00	9,652,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,793,100.00	10,797,000.00	7,033,000.00	17,550,000.00	19,305,000.00	19,305,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,226,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	8,400,000.00	1,900,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	7,686,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020109	PER-DIEM/ESTACODES	0.00	7,239,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,898,000.00</b>	<b>0.00</b>	<b>2,194,000.00</b>	<b>2,413,400.00</b>	<b>2,413,400.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	59,000.00	0.00	439,000.00	482,900.00	482,900.00
22020209	OTHER UTILITY CHARGES	0.00	7,839,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,589,536.00</b>	<b>57,392,000.00</b>	<b>37,325,000.00</b>	<b>84,387,000.00</b>	<b>92,825,700.00</b>	<b>92,825,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,481,036.00	18,039,000.00	4,265,400.00	22,073,000.00	24,280,300.00	24,280,300.00
22020302	BOOKS	50,000.00	5,778,000.00	6,760,000.00	2,414,000.00	2,655,400.00	2,655,400.00
22020304	MAGAZINES & PERIODICALS	12,500.00	1,690,000.00	0.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,910,000.00	199,500.00	2,019,000.00	2,220,900.00	2,220,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	46,000.00	2,479,000.00	272,900.00	2,370,000.00	2,607,000.00	2,607,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	395,000.00	434,500.00	434,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	27,496,000.00	25,827,200.00	54,238,000.00	59,661,800.00	59,661,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,929,000.00</b>	<b>31,509,200.00</b>	<b>47,827,950.00</b>	<b>92,578,000.00</b>	<b>101,835,800.00</b>	<b>101,835,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	5,567,200.00	18,357,750.00	24,570,000.00	27,027,000.00	27,027,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,250,000.00	3,661,000.00	20,720,000.00	36,855,000.00	40,540,500.00	40,540,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,874,000.00	6,137,000.00	2,649,300.00	17,112,000.00	18,823,200.00	18,823,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,000.00	6,166,000.00	923,300.00	5,265,000.00	5,791,500.00	5,791,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000.00	3,557,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	6,421,000.00	5,177,600.00	6,143,000.00	6,757,300.00	6,757,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>13,335,000.00</b>	<b>0.00</b>	<b>7,898,000.00</b>	<b>8,687,800.00</b>	<b>8,687,800.00</b>
22020501	LOCAL TRAINING	0.00	5,910,000.00	0.00	3,510,000.00	3,861,000.00	3,861,000.00
22020503	OTHER TRAININGS	0.00	7,425,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>895,500.00</b>	<b>4,073,000.00</b>	<b>181,000.00</b>	<b>13,516,000.00</b>	<b>14,867,600.00</b>	<b>14,867,600.00</b>
22020601	SECURITY SERVICES	795,500.00	1,009,000.00	181,000.00	2,019,000.00	2,220,900.00	2,220,900.00
22020602	OFFICE RENT	0.00	0.00	0.00	5,178,000.00	5,695,800.00	5,695,800.00
22020603	RESIDENTIAL RENT	0.00	1,956,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	1,108,000.00	0.00	1,931,000.00	2,124,100.00	2,124,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,821,500.00</b>	<b>0.00</b>	<b>14,523,000.00</b>	<b>15,975,300.00</b>	<b>15,975,300.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	11,821,500.00	0.00	14,523,000.00	15,975,300.00	15,975,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>971,438.00</b>	<b>6,240,300.00</b>	<b>20,100,500.00</b>	<b>37,024,000.00</b>	<b>40,726,400.00</b>	<b>40,726,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,933,000.00	19,107,500.00	28,336,000.00	31,169,600.00	31,169,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	1,765,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020803	PLANT / GENERATOR FUEL COST	621,438.00	2,328,000.00	843,000.00	6,669,000.00	7,335,900.00	7,335,900.00
22020806	COOKING GAS/FUEL COST	0.00	214,300.00	150,000.00	264,000.00	290,400.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>88,059.32</b>	<b>588,000.00</b>	<b>216,122.69</b>	<b>8,890,000.00</b>	<b>9,779,000.00</b>	<b>9,779,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,059.32	588,000.00	216,122.69	8,890,000.00	9,779,000.00	9,779,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>71,625,900.00</b>	<b>69,969,000.00</b>	<b>131,942,154.49</b>	<b>238,171,000.00</b>	<b>261,988,100.00</b>	<b>261,988,100.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	3,000,000.00	2,800,000.00	7,459,000.00	8,204,900.00	8,204,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,433,000.00	0.00	3,774,000.00	4,151,400.00	4,151,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,956,000.00	0.00	2,019,000.00	2,220,900.00	2,220,900.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	8,002,000.00	10,800,000.00	21,938,000.00	24,131,800.00	24,131,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,479,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021007	WELFARE PACKAGES	14,795,000.00	7,200,000.00	4,352,000.00	16,987,000.00	18,685,700.00	18,685,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,822,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	340,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	53,830,900.00	40,737,000.00	113,990,154.49	178,534,000.00	196,387,400.00	196,387,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>797,635,970.00</b>	<b>0.00</b>	<b>166,312,861.00</b>	<b>166,312,861.00</b>	<b>166,312,861.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>538,759,996.67</b>	<b>0.00</b>	<b>107,751,999.33</b>	<b>107,751,999.33</b>	<b>107,751,999.33</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>538,759,996.67</b>	<b>0.00</b>	<b>107,751,999.33</b>	<b>107,751,999.33</b>	<b>107,751,999.33</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	368,159,996.67	0.00	73,631,999.33	73,631,999.33	73,631,999.33
23010113	PURCHASE OF COMPUTERS	0.00	6,300,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	4,000,000.00	0.00	800,000.00	800,000.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	4,800,000.00	0.00	960,000.00	960,000.00	960,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	60,500,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	95,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	24,500,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>234,375,973.33</b>	<b>0.00</b>	<b>53,660,861.67</b>	<b>53,660,861.67</b>	<b>53,660,861.67</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>234,375,973.33</b>	<b>0.00</b>	<b>53,660,861.67</b>	<b>53,660,861.67</b>	<b>53,660,861.67</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	234,375,973.33	0.00	53,660,861.67	53,660,861.67	53,660,861.67

<b>031805200100 Customary Court of Appeal</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>91,053,678.29</b>	<b>510,230,522.00</b>	<b>64,631,554.40</b>	<b>290,247,000.00</b>	<b>310,271,700.00</b>	<b>310,271,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,415,275.65</b>	<b>184,719,800.00</b>	<b>45,857,709.14</b>	<b>81,622,000.00</b>	<b>89,784,200.00</b>	<b>89,784,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,943,082.20</b>	<b>77,463,000.00</b>	<b>9,406,181.08</b>	<b>13,588,000.00</b>	<b>14,946,800.00</b>	<b>14,946,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,943,082.20</b>	<b>77,463,000.00</b>	<b>9,406,181.08</b>	<b>13,588,000.00</b>	<b>14,946,800.00</b>	<b>14,946,800.00</b>
21010101	BASIC-SALARY	11,547,553.20	74,566,000.00	9,406,181.08	13,588,000.00	14,946,800.00	14,946,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	395,529.00	2,897,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,472,193.45</b>	<b>107,256,800.00</b>	<b>36,451,528.06</b>	<b>68,034,000.00</b>	<b>74,837,400.00</b>	<b>74,837,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,472,193.45</b>	<b>107,256,800.00</b>	<b>36,451,528.06</b>	<b>68,034,000.00</b>	<b>74,837,400.00</b>	<b>74,837,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	8,692,521.09	15,376,000.00	3,101,655.38	4,481,000.00	4,929,100.00	4,929,100.00
21020103	TRANSPORT ALLOWANCE	3,583,847.20	9,073,000.00	1,279,952.44	1,850,000.00	2,035,000.00	2,035,000.00
21020104	MEAL SUBSIDY	3,867,470.97	6,805,000.00	1,310,292.38	1,894,000.00	2,083,400.00	2,083,400.00
21020105	UTILITY ALLOWANCE	3,201,209.61	8,399,000.00	3,377,586.04	4,880,000.00	5,368,000.00	5,368,000.00
21020106	ENTERTAINMENT ALLOWANCE	560,482.37	1,121,000.00	688,010.67	995,000.00	1,094,500.00	1,094,500.00
21020107	LEAVE ALLOWANCE	3,034,927.76	2,141,000.00	1,733,183.20	2,504,000.00	2,754,400.00	2,754,400.00
21020108	DOMESTIC STAFF ALLOWANCE	5,869,548.64	10,085,000.00	6,582,201.99	9,509,000.00	10,459,900.00	10,459,900.00
21020109	SHIFT ALLOWANCE	0.00	1,275,600.00	892,861.79	1,291,000.00	1,420,100.00	1,420,100.00
21020111	CLINICAL ALLOWANCE	3,152,003.23	2,577,900.00	1,804,503.28	2,608,000.00	2,868,800.00	2,868,800.00
21020112	HARZARD ALLOWANCE	1,615,385.32	6,805,000.00	0.00	0.00	0.00	0.00
21020116	ROBBING ALLOWANACE	785,149.66	9,861,000.00	0.00	9,975,000.00	10,972,500.00	10,972,500.00
21020117	OUTFIT ALLOWANCE	1,931,818.49	6,308,000.00	735,189.67	1,063,000.00	1,169,300.00	1,169,300.00
21020120	JOURNAL ALLOWANCE	682,062.86	1,006,000.00	292,534.68	424,000.00	466,400.00	466,400.00
21020122	HARDSHIP ALLOWANCE	627,022.82	1,727,000.00	711,183.42	1,029,000.00	1,131,900.00	1,131,900.00
21020124	MEDICAL STUDENTS ALLOWANCE	910,478.07	6,805,000.00	0.00	1,329,000.00	1,461,900.00	1,461,900.00
21020126	TORCHLIGHT ALLOWANCE	327,040.33	3,145,000.00	0.00	3,829,000.00	4,211,900.00	4,211,900.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	1,057,400.00	740,125.23	1,070,000.00	1,177,000.00	1,177,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020135	FURNITURE ALLOWANCE	1,839,746.60	4,097,000.00	2,911,046.09	4,206,000.00	4,626,600.00	4,626,600.00
21020136	OVERTIME PAYMENTS	0.00	188,000.00	0.00	229,000.00	251,900.00	251,900.00
21020138	ADMIN ALLOWANCE	0.00	37,200.00	25,997.29	38,000.00	41,800.00	41,800.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	1,289,000.00	902,251.64	1,305,000.00	1,435,500.00	1,435,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,791,478.43	8,077,700.00	9,362,952.87	13,525,000.00	14,877,500.00	14,877,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,638,402.64</b>	<b>115,850,000.00</b>	<b>18,773,845.26</b>	<b>118,625,000.00</b>	<b>130,487,500.00</b>	<b>130,487,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,638,402.64</b>	<b>115,850,000.00</b>	<b>18,773,845.26</b>	<b>118,625,000.00</b>	<b>130,487,500.00</b>	<b>130,487,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,410,500.00</b>	<b>10,300,000.00</b>	<b>1,680,000.00</b>	<b>14,859,000.00</b>	<b>16,344,900.00</b>	<b>16,344,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,465,500.00	3,400,000.00	950,000.00	3,893,000.00	4,282,300.00	4,282,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,205,000.00	2,000,000.00	650,000.00	1,843,000.00	2,027,300.00	2,027,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	290,000.00	2,000,000.00	80,000.00	4,607,000.00	5,067,700.00	5,067,700.00
22020105	HOTEL ACCOMMODATION - LOCAL	450,000.00	1,400,000.00	0.00	2,212,000.00	2,433,200.00	2,433,200.00
22020109	PER-DIEM/ESTACODES	0.00	1,500,000.00	0.00	2,304,000.00	2,534,400.00	2,534,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>470,000.00</b>	<b>3,407,000.00</b>	<b>45,000.00</b>	<b>3,142,000.00</b>	<b>3,456,200.00</b>	<b>3,456,200.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	185,000.00	203,500.00	203,500.00
22020202	TELEPHONE CHARGES	0.00	600,000.00	0.00	553,000.00	608,300.00	608,300.00
22020203	INTERNET ACCESS CHARGES	0.00	1,800,000.00	0.00	1,659,000.00	1,824,900.00	1,824,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	45,000.00	461,000.00	507,100.00	507,100.00
22020205	WATER RATES	0.00	62,000.00	0.00	58,000.00	63,800.00	63,800.00
22020209	OTHER UTILITY CHARGES	470,000.00	245,000.00	0.00	226,000.00	248,600.00	248,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,438,550.00</b>	<b>18,590,000.00</b>	<b>340,000.00</b>	<b>17,131,000.00</b>	<b>18,844,100.00</b>	<b>18,844,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	239,600.00	2,500,000.00	260,000.00	2,304,000.00	2,534,400.00	2,534,400.00
22020302	BOOKS	1,026,000.00	1,520,000.00	0.00	1,401,000.00	1,541,100.00	1,541,100.00
22020304	MAGAZINES & PERIODICALS	187,500.00	2,560,000.00	40,000.00	2,359,000.00	2,594,900.00	2,594,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	750,000.00	40,000.00	691,000.00	760,100.00	760,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	95,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,200,000.00	0.00	2,949,000.00	3,243,900.00	3,243,900.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,560,000.00	0.00	2,359,000.00	2,594,900.00	2,594,900.00
22020312	OTHER MATERIALS AND SUPPLIES	1,490,450.00	5,500,000.00	0.00	5,068,000.00	5,574,800.00	5,574,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,654,500.00</b>	<b>32,310,000.00</b>	<b>3,918,000.00</b>	<b>13,734,000.00</b>	<b>15,107,400.00</b>	<b>15,107,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,427,000.00	10,600,000.00	2,060,000.00	2,670,000.00	2,937,000.00	2,937,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	419,000.00	8,500,000.00	465,500.00	2,901,000.00	3,191,100.00	3,191,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	8,670,000.00	524,000.00	3,058,000.00	3,363,800.00	3,363,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,000.00	500,000.00	426,000.00	1,383,000.00	1,521,300.00	1,521,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	1,450,000.00	395,000.00	1,336,000.00	1,469,600.00	1,469,600.00
22020406	OTHER MAINTENANCE SERVICES	1,002,500.00	2,590,000.00	47,500.00	2,386,000.00	2,624,600.00	2,624,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,068,000.00</b>	<b>5,574,800.00</b>	<b>5,574,800.00</b>
22020501	LOCAL TRAINING	100,000.00	5,500,000.00	0.00	5,068,000.00	5,574,800.00	5,574,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>795,000.00</b>	<b>4,300,000.00</b>	<b>120,000.00</b>	<b>3,963,000.00</b>	<b>4,359,300.00</b>	<b>4,359,300.00</b>
22020601	SECURITY SERVICES	655,000.00	1,900,000.00	120,000.00	1,751,000.00	1,926,100.00	1,926,100.00
22020605	CLEANING & FUMIGATION SERVICES	140,000.00	2,400,000.00	0.00	2,212,000.00	2,433,200.00	2,433,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>237,500.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,332,000.00</b>	<b>4,765,200.00</b>	<b>4,765,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,500,000.00	0.00	2,304,000.00	2,534,400.00	2,534,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	70,000.00	1,200,000.00	0.00	1,106,000.00	1,216,600.00	1,216,600.00
22020703	LEGAL SERVICES	167,500.00	500,000.00	0.00	461,000.00	507,100.00	507,100.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	461,000.00	507,100.00	507,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,806,000.00</b>	<b>10,800,000.00</b>	<b>482,500.00</b>	<b>7,785,000.00</b>	<b>8,563,500.00</b>	<b>8,563,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	295,000.00	5,500,000.00	180,000.00	2,901,000.00	3,191,100.00	3,191,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,050,000.00	2,000,000.00	0.00	1,843,000.00	2,027,300.00	2,027,300.00
22020803	PLANT / GENERATOR FUEL COST	366,000.00	2,800,000.00	302,500.00	2,580,000.00	2,838,000.00	2,838,000.00
22020806	COOKING GAS/FUEL COST	95,000.00	500,000.00	0.00	461,000.00	507,100.00	507,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>39,486.26</b>	<b>556,000.00</b>	<b>20,845.26</b>	<b>512,000.00</b>	<b>563,200.00</b>	<b>563,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,486.26	556,000.00	20,845.26	512,000.00	563,200.00	563,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,686,866.38</b>	<b>25,387,000.00</b>	<b>12,167,500.00</b>	<b>48,099,000.00</b>	<b>52,908,900.00</b>	<b>52,908,900.00</b>
22021001	REFRESHMENT & MEALS	1,307,500.00	1,900,000.00	590,000.00	2,672,000.00	2,939,200.00	2,939,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,900,000.00	250,000.00	3,594,000.00	3,953,400.00	3,953,400.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	350,000.00	0.00	323,000.00	355,300.00	355,300.00
22021006	POSTAGES & COURIER SERVICES	0.00	360,000.00	25,000.00	332,000.00	365,200.00	365,200.00
22021007	WELFARE PACKAGES	1,549,000.00	5,000,000.00	0.00	2,441,000.00	2,685,100.00	2,685,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,670,000.00	0.00	1,539,000.00	1,692,900.00	1,692,900.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,723,116.38	6,907,000.00	2,280,000.00	4,197,000.00	4,616,700.00	4,616,700.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	1,500,000.00	0.00	1,383,000.00	1,521,300.00	1,521,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,937,250.00	5,800,000.00	9,022,500.00	31,618,000.00	34,779,800.00	34,779,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>209,660,722.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>174,390,000.00</b>	<b>0.00</b>	<b>72,700,000.00</b>	<b>72,700,000.00</b>	<b>72,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>174,390,000.00</b>	<b>0.00</b>	<b>72,700,000.00</b>	<b>72,700,000.00</b>	<b>72,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	162,790,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,800,000.00	0.00	1,970,000.00	1,970,000.00	1,970,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,800,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	2,500,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>23,270,722.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,270,722.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	23,270,722.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	8,500,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>118,908,054.77</b>	<b>426,871,900.00</b>	<b>111,437,028.13</b>	<b>359,464,230.00</b>	<b>386,410,653.00</b>	<b>386,410,653.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,839,080.50</b>	<b>124,149,100.00</b>	<b>67,597,075.73</b>	<b>161,860,230.00</b>	<b>178,046,253.00</b>	<b>178,046,253.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,087,086.24</b>	<b>26,974,000.00</b>	<b>14,968,896.75</b>	<b>35,838,720.00</b>	<b>39,422,592.00</b>	<b>39,422,592.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,087,086.24</b>	<b>26,974,000.00</b>	<b>14,968,896.75</b>	<b>35,838,720.00</b>	<b>39,422,592.00</b>	<b>39,422,592.00</b>
21010101	BASIC-SALARY	19,545,541.24	18,284,000.00	14,968,896.75	35,838,720.00	39,422,592.00	39,422,592.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	541,545.00	8,690,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,751,994.26</b>	<b>97,175,100.00</b>	<b>52,628,178.98</b>	<b>126,021,510.00</b>	<b>138,623,661.00</b>	<b>138,623,661.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,751,994.26</b>	<b>97,175,100.00</b>	<b>52,628,178.98</b>	<b>126,021,510.00</b>	<b>138,623,661.00</b>	<b>138,623,661.00</b>
21020102	HOUSING/RENT ALLOWANCE	14,082,864.90	14,849,000.00	4,725,941.52	11,315,880.00	12,447,468.00	12,447,468.00
21020103	TRANSPORT ALLOWANCE	5,649,909.80	7,153,000.00	2,102,504.92	5,035,230.00	5,538,753.00	5,538,753.00
21020104	MEAL SUBSIDY	6,157,935.95	4,699,000.00	2,031,855.97	4,865,400.00	5,351,940.00	5,351,940.00
21020105	UTILITY ALLOWANCE	5,412,552.07	7,239,000.00	5,225,477.92	12,510,810.00	13,761,891.00	13,761,891.00
21020106	ENTERTAINMENT ALLOWANCE	898,584.32	1,286,000.00	925,048.85	2,216,970.00	2,438,667.00	2,438,667.00
21020107	LEAVE ALLOWANCE	4,390,762.35	3,002,200.00	2,724,122.61	6,522,390.00	7,174,629.00	7,174,629.00
21020108	DOMESTIC STAFF ALLOWANCE	9,096,729.34	8,268,900.00	9,328,733.73	22,334,940.00	24,568,434.00	24,568,434.00
21020109	SHIFT ALLOWANCE	0.00	1,115,200.00	780,597.83	1,869,660.00	2,056,626.00	2,056,626.00
21020111	CLINICAL ALLOWANCE	5,004,178.80	3,920,400.00	2,744,268.18	6,571,350.00	7,228,485.00	7,228,485.00
21020112	HARZARD ALLOWANCE	2,761,509.29	4,699,000.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	3,494,970.91	1,312,000.00	1,346,437.33	3,225,240.00	3,547,764.00	3,547,764.00
21020120	JOURNAL ALLOWANCE	811,022.72	1,403,000.00	305,388.82	732,870.00	806,157.00	806,157.00
21020122	HARDSHIP ALLOWANCE	618,629.12	1,142,000.00	621,638.22	1,488,690.00	1,637,559.00	1,637,559.00
21020125	STUDENT NURSES ALLOWANCE	606,154.99	876,100.00	613,229.41	1,468,800.00	1,615,680.00	1,615,680.00
21020126	TORCHLIGHT ALLOWANCE	844,277.12	706,000.00	139,588.51	335,070.00	368,577.00	368,577.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	1,862,900.00	1,304,016.26	3,122,730.00	3,435,003.00	3,435,003.00
21020135	FURNITURE ALLOWANCE	2,747,988.56	2,342,700.00	1,639,852.95	3,927,510.00	4,320,261.00	4,320,261.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	188,190.00	207,009.00	207,009.00
21020139	WARDROPE ALLOWANCE	1,635,658.43	4,500,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	233,975.64	1,960,200.00	2,346,785.53	5,619,690.00	6,181,659.00	6,181,659.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,174,303.50	24,727,000.00	13,644,698.55	32,670,090.00	35,937,099.00	35,937,099.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,068,974.27</b>	<b>62,228,600.00</b>	<b>43,839,952.40</b>	<b>107,604,000.00</b>	<b>118,364,400.00</b>	<b>118,364,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,068,974.27</b>	<b>62,228,600.00</b>	<b>43,839,952.40</b>	<b>107,604,000.00</b>	<b>118,364,400.00</b>	<b>118,364,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,097,250.00</b>	<b>11,378,600.00</b>	<b>12,536,800.00</b>	<b>22,116,000.00</b>	<b>24,327,600.00</b>	<b>24,327,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	995,250.00	3,000,000.00	3,170,000.00	5,265,600.00	5,792,160.00	5,792,160.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,016,000.00	3,178,600.00	3,497,000.00	5,265,600.00	5,792,160.00	5,792,160.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	196,000.00	2,000,000.00	3,080,000.00	5,265,600.00	5,792,160.00	5,792,160.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	690,000.00	1,000,000.00	265,000.00	4,212,000.00	4,633,200.00	4,633,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	1,200,000.00	524,800.00	1,053,600.00	1,158,960.00	1,158,960.00
22020109	PER-DIEM/ESTACODES	0.00	1,000,000.00	2,000,000.00	1,053,600.00	1,158,960.00	1,158,960.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,013,251.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,424,000.00</b>	<b>2,666,400.00</b>	<b>2,666,400.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,053,600.00	1,158,960.00	1,158,960.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	316,800.00	348,480.00	348,480.00
22020209	OTHER UTILITY CHARGES	2,013,251.00	0.00	0.00	1,053,600.00	1,158,960.00	1,158,960.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,927,750.00</b>	<b>6,400,000.00</b>	<b>3,034,850.00</b>	<b>8,847,600.00</b>	<b>9,732,360.00</b>	<b>9,732,360.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,000.00	1,000,000.00	570,000.00	2,106,000.00	2,316,600.00	2,316,600.00
22020302	BOOKS	1,130,000.00	1,000,000.00	1,455,000.00	2,106,000.00	2,316,600.00	2,316,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	3,000.00	948,000.00	1,042,800.00	1,042,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	318,750.00	1,000,000.00	136,350.00	1,580,400.00	1,738,440.00	1,738,440.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	210,000.00	1,000,000.00	415,000.00	1,053,600.00	1,158,960.00	1,158,960.00
22020312	OTHER MATERIALS AND SUPPLIES	832,000.00	2,000,000.00	455,500.00	1,053,600.00	1,158,960.00	1,158,960.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,678,750.00</b>	<b>7,400,000.00</b>	<b>3,805,800.00</b>	<b>11,479,200.00</b>	<b>12,627,120.00</b>	<b>12,627,120.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	789,000.00	2,000,000.00	1,588,000.00	2,106,000.00	2,316,600.00	2,316,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	746,500.00	2,000,000.00	900,100.00	2,106,000.00	2,316,600.00	2,316,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	479,500.00	1,000,000.00	606,600.00	2,106,000.00	2,316,600.00	2,316,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,500.00	500,000.00	424,000.00	1,580,400.00	1,738,440.00	1,738,440.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	238,250.00	1,000,000.00	287,100.00	2,106,000.00	2,316,600.00	2,316,600.00
22020406	OTHER MAINTENANCE SERVICES	191,000.00	900,000.00	0.00	1,474,800.00	1,622,280.00	1,622,280.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,464,250.00</b>	<b>2,900,000.00</b>	<b>6,624,000.00</b>	<b>6,740,400.00</b>	<b>7,414,440.00</b>	<b>7,414,440.00</b>
22020501	LOCAL TRAINING	720,000.00	1,900,000.00	1,624,000.00	1,474,800.00	1,622,280.00	1,622,280.00
22020502	INTERNATIONAL TRAINING	3,744,250.00	1,000,000.00	5,000,000.00	5,265,600.00	5,792,160.00	5,792,160.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>790,800.00</b>	<b>869,880.00</b>	<b>869,880.00</b>
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	250,000.00	0.00	790,800.00	869,880.00	869,880.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,159,600.00</b>	<b>3,475,560.00</b>	<b>3,475,560.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	2,106,000.00	2,316,600.00	2,316,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	1,053,600.00	1,158,960.00	1,158,960.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>182,000.00</b>	<b>800,000.00</b>	<b>374,000.00</b>	<b>1,580,400.00</b>	<b>1,738,440.00</b>	<b>1,738,440.00</b>
22020801	MOTOR VEHICLE FUEL COST	67,000.00	300,000.00	185,000.00	526,800.00	579,480.00	579,480.00
22020803	PLANT / GENERATOR FUEL COST	115,000.00	500,000.00	189,000.00	1,053,600.00	1,158,960.00	1,158,960.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,973.27</b>	<b>1,150,000.00</b>	<b>141,040.10</b>	<b>1,737,600.00</b>	<b>1,911,360.00</b>	<b>1,911,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,973.27	1,150,000.00	141,040.10	1,737,600.00	1,911,360.00	1,911,360.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,640,750.00</b>	<b>27,950,000.00</b>	<b>17,323,462.30</b>	<b>48,728,400.00</b>	<b>53,601,240.00</b>	<b>53,601,240.00</b>
22021001	REFRESHMENT & MEALS	5,860,000.00	9,800,000.00	6,029,012.30	11,372,400.00	12,509,640.00	12,509,640.00
22021002	HONORARIUM & SITTING ALLOWANCE	470,000.00	0.00	0.00	2,106,000.00	2,316,600.00	2,316,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	842,400.00	926,640.00	926,640.00
22021004	MEDICAL EXPENSES-LOCAL	630,000.00	2,500,000.00	692,000.00	1,053,600.00	1,158,960.00	1,158,960.00
22021006	POSTAGES & COURIER SERVICES	0.00	55,000.00	28,000.00	585,600.00	644,160.00	644,160.00
22021007	WELFARE PACKAGES	477,000.00	2,500,000.00	1,552,000.00	4,581,600.00	5,039,760.00	5,039,760.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,000,000.00	325,200.00	2,106,000.00	2,316,600.00	2,316,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,203,750.00	10,595,000.00	8,697,250.00	26,080,800.00	28,688,880.00	28,688,880.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>240,494,200.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>236,714,200.00</b>	<b>0.00</b>	<b>88,220,000.00</b>	<b>88,220,000.00</b>	<b>88,220,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>236,714,200.00</b>	<b>0.00</b>	<b>88,220,000.00</b>	<b>88,220,000.00</b>	<b>88,220,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	230,640,000.00	0.00	85,645,800.00	85,645,800.00	85,645,800.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,574,200.00	0.00	1,574,200.00	1,574,200.00	1,574,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	3,780,000.00	0.00	1,780,000.00	1,780,000.00	1,780,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,780,000.00	0.00	1,780,000.00	1,780,000.00	1,780,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,780,000.00	0.00	1,780,000.00	1,780,000.00	1,780,000.00
<b>031805500100</b>	<b>Area Courts</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,523,644,874.46</b>	<b>2,242,569,770.00</b>	<b>1,405,692,637.93</b>	<b>2,565,107,000.00</b>	<b>2,811,860,200.00</b>	<b>2,811,860,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,510,014,502.62</b>	<b>1,906,989,800.00</b>	<b>1,400,235,620.18</b>	<b>2,291,866,000.00</b>	<b>2,521,052,600.00</b>	<b>2,521,052,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>342,276,461.51</b>	<b>417,499,300.00</b>	<b>269,455,831.19</b>	<b>433,814,000.00</b>	<b>477,195,400.00</b>	<b>477,195,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>342,276,461.51</b>	<b>417,499,300.00</b>	<b>269,455,831.19</b>	<b>433,814,000.00</b>	<b>477,195,400.00</b>	<b>477,195,400.00</b>
21010101	BASIC-SALARY	342,276,461.51	417,499,300.00	269,455,831.19	433,814,000.00	477,195,400.00	477,195,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,167,738,041.11</b>	<b>1,489,490,500.00</b>	<b>1,130,779,788.99</b>	<b>1,858,052,000.00</b>	<b>2,043,857,200.00</b>	<b>2,043,857,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,167,738,041.11</b>	<b>1,489,490,500.00</b>	<b>1,130,779,788.99</b>	<b>1,858,052,000.00</b>	<b>2,043,857,200.00</b>	<b>2,043,857,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	246,513,111.13	305,754,000.00	95,512,337.78	153,772,000.00	169,149,200.00	169,149,200.00
21020103	TRANSPORT ALLOWANCE	105,271,156.36	94,632,000.00	44,234,443.52	71,217,000.00	78,338,700.00	78,338,700.00
21020104	MEAL SUBSIDY	110,672,775.75	102,908,000.00	40,027,717.81	64,445,000.00	70,889,500.00	70,889,500.00
21020105	UTILITY ALLOWANCE	90,545,203.87	120,870,000.00	94,913,616.16	152,808,000.00	168,088,800.00	168,088,800.00
21020106	ENTERTAINMENT ALLOWANCE	13,105,801.00	20,392,000.00	15,184,203.84	24,448,000.00	26,892,800.00	26,892,800.00
21020107	LEAVE ALLOWANCE	75,944,012.43	47,823,800.00	44,900,642.37	72,290,000.00	79,519,000.00	79,519,000.00
21020108	DOMESTIC STAFF ALLOWANCE	150,047,306.51	200,636,000.00	168,104,577.37	270,642,000.00	297,706,200.00	297,706,200.00
21020109	SHIFT ALLOWANCE	123,489.10	10,880,500.00	16,762,156.72	26,987,000.00	29,685,700.00	29,685,700.00
21020111	CLINICAL ALLOWANCE	91,819,702.25	132,365,900.00	150,174,772.10	241,777,000.00	265,954,700.00	265,954,700.00
21020112	HARZARD ALLOWANCE	45,324,775.05	767,000.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	81,195,573.27	46,385,000.00	33,694,554.22	54,247,000.00	59,671,700.00	59,671,700.00
21020118	SIWES ALLOWANCE	11,873,988.80	75,700.00	52,923.90	143,000.00	157,300.00	157,300.00
21020120	JOURNAL ALLOWANCE	12,132,774.40	10,820,000.00	6,304,635.00	10,151,000.00	11,166,100.00	11,166,100.00
21020122	HARDSHIP ALLOWANCE	2,451,463.29	3,991,000.00	5,015,006.63	8,076,000.00	8,883,600.00	8,883,600.00
21020125	STUDENT NURSES ALLOWANCE	10,949,596.69	15,732,800.00	11,012,893.17	17,731,000.00	19,504,100.00	19,504,100.00
21020126	TORCHLIGHT ALLOWANCE	15,696,762.51	5,123,000.00	2,930,165.95	4,718,000.00	5,189,800.00	5,189,800.00
21020127	UNIFORM ALLOWANCE	10,022,702.75	0.00	0.00	1,344,000.00	1,478,400.00	1,478,400.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	0.00	41,812,800.00	29,268,936.69	83,243,000.00	91,567,300.00	91,567,300.00
21020135	FURNITURE ALLOWANCE	50,762,824.61	100,228,000.00	86,580,618.50	139,392,000.00	153,331,200.00	153,331,200.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	34,528,000.00	43,886,444.08	70,657,000.00	77,722,700.00	77,722,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	43,285,021.34	193,765,000.00	242,219,143.18	389,964,000.00	428,960,400.00	428,960,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,630,371.84</b>	<b>37,096,800.00</b>	<b>5,457,017.75</b>	<b>175,666,000.00</b>	<b>193,232,600.00</b>	<b>193,232,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,630,371.84</b>	<b>37,096,800.00</b>	<b>5,457,017.75</b>	<b>175,666,000.00</b>	<b>193,232,600.00</b>	<b>193,232,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,678,000.00</b>	<b>8,290,000.00</b>	<b>1,376,000.00</b>	<b>12,725,000.00</b>	<b>13,997,500.00</b>	<b>13,997,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,000,000.00	0.00	7,020,000.00	7,722,000.00	7,722,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,528,000.00	2,000,000.00	1,376,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,290,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	650,000.00	2,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>0.00</b>	<b>791,000.00</b>	<b>870,100.00</b>	<b>870,100.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	702,000.00	772,200.00	772,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	490,000.00	0.00	27,000.00	29,700.00	29,700.00
22020209	OTHER UTILITY CHARGES	0.00	1,000,000.00	0.00	62,000.00	68,200.00	68,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,545,750.00</b>	<b>6,485,800.00</b>	<b>1,040,000.00</b>	<b>15,252,000.00</b>	<b>16,777,200.00</b>	<b>16,777,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,545,750.00	3,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020302	BOOKS	0.00	128,600.00	90,000.00	158,000.00	173,800.00	173,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	132,000.00	145,200.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	44,000.00	48,400.00	48,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,357,200.00	950,000.00	10,530,000.00	11,583,000.00	11,583,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,870,000.00</b>	<b>10,409,000.00</b>	<b>1,810,000.00</b>	<b>98,834,000.00</b>	<b>108,717,400.00</b>	<b>108,717,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,570,000.00	1,000,000.00	317,500.00	3,949,000.00	4,343,900.00	4,343,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	990,000.00	3,119,000.00	600,000.00	17,550,000.00	19,305,000.00	19,305,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	530,000.00	1,810,000.00	0.00	50,395,000.00	55,434,500.00	55,434,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,700,000.00	0.00	13,338,000.00	14,671,800.00	14,671,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,000,000.00	480,000.00	7,898,000.00	8,687,800.00	8,687,800.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	1,780,000.00	412,500.00	5,704,000.00	6,274,400.00	6,274,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>4,651,000.00</b>	<b>5,116,100.00</b>	<b>5,116,100.00</b>
22020501	LOCAL TRAINING	0.00	1,300,000.00	0.00	4,651,000.00	5,116,100.00	5,116,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,266,000.00</b>	<b>0.00</b>	<b>1,379,000.00</b>	<b>1,516,900.00</b>	<b>1,516,900.00</b>
22020601	SECURITY SERVICES	0.00	766,000.00	0.00	62,000.00	68,200.00	68,200.00
22020602	OFFICE RENT	0.00	500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>320,000.00</b>	<b>1,381,000.00</b>	<b>370,000.00</b>	<b>8,951,000.00</b>	<b>9,846,100.00</b>	<b>9,846,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	881,000.00	0.00	3,949,000.00	4,343,900.00	4,343,900.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	500,000.00	370,000.00	5,002,000.00	5,502,200.00	5,502,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,121.84</b>	<b>145,000.00</b>	<b>527,017.75</b>	<b>430,000.00</b>	<b>473,000.00</b>	<b>473,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,121.84	145,000.00	527,017.75	430,000.00	473,000.00	473,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,198,500.00</b>	<b>6,080,000.00</b>	<b>334,000.00</b>	<b>32,653,000.00</b>	<b>35,918,300.00</b>	<b>35,918,300.00</b>
22021001	REFRESHMENT & MEALS	265,000.00	2,280,000.00	0.00	88,000.00	96,800.00	96,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	17,989,000.00	19,787,900.00	19,787,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	395,000.00	434,500.00	434,500.00
22021007	WELFARE PACKAGES	3,000,000.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	404,000.00	444,400.00	444,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	250,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	733,500.00	1,000,000.00	334,000.00	10,530,000.00	11,583,000.00	11,583,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>298,483,170.00</b>	<b>0.00</b>	<b>97,575,000.00</b>	<b>97,575,000.00</b>	<b>97,575,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>94,483,170.00</b>	<b>0.00</b>	<b>35,919,951.00</b>	<b>35,919,951.00</b>	<b>35,919,951.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>94,483,170.00</b>	<b>0.00</b>	<b>35,919,951.00</b>	<b>35,919,951.00</b>	<b>35,919,951.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	66,250,000.00	0.00	19,875,000.00	19,875,000.00	19,875,000.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	22,233,170.00	0.00	14,244,951.00	14,244,951.00	14,244,951.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>204,000,000.00</b>	<b>0.00</b>	<b>61,655,049.00</b>	<b>61,655,049.00</b>	<b>61,655,049.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>204,000,000.00</b>	<b>0.00</b>	<b>61,655,049.00</b>	<b>61,655,049.00</b>	<b>61,655,049.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	204,000,000.00	0.00	61,655,049.00	61,655,049.00	61,655,049.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>032600100100</b>	<b>Ministry of Justice</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>443,977,888.11</b>	<b>879,649,200.00</b>	<b>357,533,113.87</b>	<b>583,522,999.00</b>	<b>631,335,299.00</b>	<b>631,335,299.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>189,637,149.78</b>	<b>212,625,400.00</b>	<b>137,753,747.99</b>	<b>212,399,000.00</b>	<b>233,638,900.00</b>	<b>233,638,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,113,798.17</b>	<b>35,409,000.00</b>	<b>28,876,341.50</b>	<b>41,713,000.00</b>	<b>45,884,300.00</b>	<b>45,884,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,113,798.17</b>	<b>35,409,000.00</b>	<b>28,876,341.50</b>	<b>41,713,000.00</b>	<b>45,884,300.00</b>	<b>45,884,300.00</b>
21010101	BASIC-SALARY	32,376,331.20	30,434,000.00	23,557,246.20	34,028,000.00	37,430,800.00	37,430,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,737,466.97	4,975,000.00	5,319,095.30	7,685,000.00	8,453,500.00	8,453,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>144,523,351.61</b>	<b>177,216,400.00</b>	<b>108,877,406.49</b>	<b>170,686,000.00</b>	<b>187,754,600.00</b>	<b>187,754,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>144,523,351.61</b>	<b>177,216,400.00</b>	<b>108,877,406.49</b>	<b>170,686,000.00</b>	<b>187,754,600.00</b>	<b>187,754,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	24,449,996.80	43,637,000.00	7,791,565.00	11,255,000.00	12,380,500.00	12,380,500.00
21020103	TRANSPORT ALLOWANCE	9,408,187.45	4,729,000.00	3,027,185.07	4,374,000.00	4,811,400.00	4,811,400.00
21020104	MEAL SUBSIDY	10,355,275.81	5,288,000.00	3,250,918.02	4,697,000.00	5,166,700.00	5,166,700.00
21020105	UTILITY ALLOWANCE	10,448,126.16	11,148,000.00	8,696,869.14	12,563,000.00	13,819,300.00	13,819,300.00
21020106	ENTERTAINMENT ALLOWANCE	4,591,967.88	6,365,000.00	4,470,228.83	6,458,000.00	7,103,800.00	7,103,800.00
21020107	LEAVE ALLOWANCE	7,975,930.14	5,762,000.00	5,351,338.62	7,731,000.00	8,504,100.00	8,504,100.00
21020108	DOMESTIC STAFF ALLOWANCE	18,035,011.91	24,763,000.00	17,496,101.28	25,274,000.00	27,801,400.00	27,801,400.00
21020109	SHIFT ALLOWANCE	37,598.75	8,891,300.00	6,223,893.30	8,991,000.00	9,890,100.00	9,890,100.00
21020110	CALL DUTY ALLOWANCE	3,065,069.00	1,062,600.00	743,798.80	1,075,000.00	1,182,500.00	1,182,500.00
21020111	CLINICAL ALLOWANCE	8,417,062.26	6,364,500.00	4,455,120.80	6,437,000.00	7,080,700.00	7,080,700.00
21020112	HARZARD ALLOWANCE	4,597,554.55	1,000,000.00	0.00	11,860,000.00	13,046,000.00	13,046,000.00
21020117	OUTFIT ALLOWANCE	1,442,884.25	1,430,000.00	518,730.43	750,000.00	825,000.00	825,000.00
21020120	JOURNAL ALLOWANCE	5,111,730.87	3,340,000.00	1,864,810.21	2,695,000.00	2,964,500.00	2,964,500.00
21020122	HARDSHIP ALLOWANCE	5,111,730.87	5,000,000.00	4,958,886.40	7,163,000.00	7,879,300.00	7,879,300.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	22,500.00	15,716.50	23,000.00	25,300.00	25,300.00
21020124	MEDICAL STUDENTS ALLOWANCE	2,263,316.13	0.00	0.00	940,000.00	1,034,000.00	1,034,000.00
21020125	STUDENT NURSES ALLOWANCE	1,024,588.85	1,416,800.00	991,732.12	1,434,000.00	1,577,400.00	1,577,400.00
21020126	TORCHLIGHT ALLOWANCE	1,099,316.51	390,000.00	41,378.40	61,000.00	67,100.00	67,100.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	300,790.00	755,900.00	529,108.41	765,000.00	841,500.00	841,500.00
21020129	NEWSPAPERS ALLOWANCE	1,106,828.84	483,500.00	338,387.49	490,000.00	539,000.00	539,000.00
21020130	SPECIAL ALLOWANCE	342,168.40	0.00	0.00	597,000.00	656,700.00	656,700.00
21020135	FURNITURE ALLOWANCE	4,928,828.95	6,941,000.00	7,730,029.02	11,166,000.00	12,282,600.00	12,282,600.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	902,366.64	3,182,300.00	2,227,560.40	3,219,000.00	3,540,900.00	3,540,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	19,507,020.59	35,244,000.00	28,154,048.25	40,668,000.00	44,734,800.00	44,734,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,340,738.33</b>	<b>467,023,800.00</b>	<b>219,779,365.88</b>	<b>265,724,000.00</b>	<b>292,296,400.00</b>	<b>292,296,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>254,340,738.33</b>	<b>467,023,800.00</b>	<b>219,779,365.88</b>	<b>265,724,000.00</b>	<b>292,296,400.00</b>	<b>292,296,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,397,496.00</b>	<b>50,728,400.00</b>	<b>30,517,273.00</b>	<b>27,979,000.00</b>	<b>39,576,900.00</b>	<b>39,576,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,511,200.00	27,099,400.00	19,219,573.00	13,163,000.00	14,479,300.00	14,479,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,886,296.00	15,244,000.00	9,908,500.00	13,163,000.00	14,479,300.00	14,479,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,400,000.00	1,389,200.00	1,020,000.00	7,722,000.00	7,722,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,985,000.00	0.00	633,000.00	2,896,300.00	2,896,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000.00</b>	<b>2,709,800.00</b>	<b>1,600,000.00</b>	<b>615,000.00</b>	<b>676,500.00</b>	<b>676,500.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	2,285,800.00	1,600,000.00	439,000.00	482,900.00	482,900.00
22020205	WATER RATES	15,000.00	424,000.00	0.00	176,000.00	193,600.00	193,600.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,824,400.00</b>	<b>6,963,000.00</b>	<b>881,100.00</b>	<b>4,829,000.00</b>	<b>5,311,900.00</b>	<b>5,311,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	565,400.00	1,210,000.00	604,100.00	1,317,000.00	1,448,700.00	1,448,700.00
22020302	BOOKS	10,016,600.00	2,420,000.00	277,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	242,000.00	0.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	1,210,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	942,400.00	1,881,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,325,150.00</b>	<b>15,507,000.00</b>	<b>2,069,600.00</b>	<b>15,901,000.00</b>	<b>8,691,100.00</b>	<b>8,691,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,300.00	3,850,000.00	738,200.00	1,317,000.00	1,448,700.00	1,448,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	696,600.00	3,600,000.00	44,500.00	1,317,000.00	1,448,700.00	1,448,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,751,450.00	3,000,000.00	124,000.00	9,317,000.00	1,448,700.00	1,448,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,339,800.00	3,000,000.00	422,500.00	1,317,000.00	1,448,700.00	1,448,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	591,900.00	1,210,000.00	584,400.00	1,755,000.00	1,930,500.00	1,930,500.00
22020406	OTHER MAINTENANCE SERVICES	744,100.00	847,000.00	156,000.00	878,000.00	965,800.00	965,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,494,200.00</b>	<b>12,710,000.00</b>	<b>5,739,000.00</b>	<b>8,583,000.00</b>	<b>7,241,300.00</b>	<b>7,241,300.00</b>
22020501	LOCAL TRAINING	5,494,200.00	8,200,000.00	5,739,000.00	6,633,000.00	2,896,300.00	2,896,300.00
22020502	INTERNATIONAL TRAINING	0.00	3,300,000.00	0.00	633,000.00	2,896,300.00	2,896,300.00
22020503	OTHER TRAININGS	0.00	1,210,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>413,300.00</b>	<b>1,634,000.00</b>	<b>338,800.00</b>	<b>1,931,000.00</b>	<b>2,124,100.00</b>	<b>2,124,100.00</b>
22020601	SECURITY SERVICES	49,500.00	847,000.00	0.00	878,000.00	965,800.00	965,800.00
22020605	CLEANING & FUMIGATION SERVICES	363,800.00	787,000.00	338,800.00	1,053,000.00	1,158,300.00	1,158,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>148,557,119.00</b>	<b>317,427,500.00</b>	<b>140,438,915.00</b>	<b>150,931,000.00</b>	<b>166,024,100.00</b>	<b>166,024,100.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	592,000.00	350,000.00	878,000.00	965,800.00	965,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000.00	605,000.00	0.00	878,000.00	965,800.00	965,800.00
22020703	LEGAL SERVICES	141,965,919.00	143,000,000.00	91,225,315.00	71,625,000.00	144,787,500.00	144,787,500.00
22020709	OTHER CONSULTING SERVICES	6,385,200.00	173,230,500.00	48,863,600.00	77,550,000.00	19,305,000.00	19,305,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>919,300.00</b>	<b>3,582,000.00</b>	<b>1,774,300.00</b>	<b>4,213,000.00</b>	<b>4,634,300.00</b>	<b>4,634,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	336,500.00	512,000.00	312,200.00	878,000.00	965,800.00	965,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	787,000.00	105,200.00	702,000.00	772,200.00	772,200.00
22020803	PLANT / GENERATOR FUEL COST	582,800.00	2,283,000.00	1,356,900.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>396,727.33</b>	<b>303,000.00</b>	<b>238,707.47</b>	<b>615,000.00</b>	<b>676,500.00</b>	<b>676,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,727.33	303,000.00	238,707.47	615,000.00	676,500.00	676,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,998,046.00</b>	<b>55,459,100.00</b>	<b>36,181,670.41</b>	<b>50,127,000.00</b>	<b>57,339,700.00</b>	<b>57,339,700.00</b>
22021001	REFRESHMENT & MEALS	3,841,800.00	1,210,000.00	884,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000.00	2,142,900.00	1,950,000.00	5,686,000.00	4,054,600.00	4,054,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	726,000.00	40,000.00	878,000.00	965,800.00	965,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	605,000.00	10,000.00	615,000.00	676,500.00	676,500.00
22021007	WELFARE PACKAGES	4,262,300.00	8,250,000.00	4,749,000.00	8,775,000.00	9,652,500.00	9,652,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,085,000.00	16,000.00	3,949,000.00	4,343,900.00	4,343,900.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	3,486,000.00	0.00	388,000.00	4,826,800.00	4,826,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	250,000.00	847,000.00	7,700.00	2,194,000.00	2,413,400.00	2,413,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	43,343,946.00	34,107,200.00	28,524,970.41	26,325,000.00	28,957,500.00	28,957,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	105,399,999.00	105,399,999.00	105,399,999.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	0.00	105,399,999.00	105,399,999.00	105,399,999.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	105,399,999.00	105,399,999.00	105,399,999.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	105,399,999.00	105,399,999.00	105,399,999.00
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Servi</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>14,899,197.70</b>	<b>1,038,923,000.00</b>	<b>12,297,855.30</b>	<b>489,829,992.00</b>	<b>538,812,991.20</b>	<b>538,812,991.20</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,899,197.70</b>	<b>38,923,000.00</b>	<b>12,297,855.30</b>	<b>33,218,000.00</b>	<b>36,539,800.00</b>	<b>36,539,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,899,197.70</b>	<b>38,923,000.00</b>	<b>12,297,855.30</b>	<b>33,218,000.00</b>	<b>36,539,800.00</b>	<b>36,539,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,645,800.00</b>	<b>7,500,000.00</b>	<b>1,044,000.00</b>	<b>4,514,000.00</b>	<b>4,965,400.00</b>	<b>4,965,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	234,000.00	542,000.00	596,200.00	596,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,453,800.00	2,000,000.00	810,000.00	1,105,000.00	1,215,500.00	1,215,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	192,000.00	1,500,000.00	0.00	1,111,000.00	1,222,100.00	1,222,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>449,000.00</b>	<b>1,350,000.00</b>	<b>178,000.00</b>	<b>1,186,000.00</b>	<b>1,304,600.00</b>	<b>1,304,600.00</b>
22020203	INTERNET ACCESS CHARGES	241,000.00	1,000,000.00	114,000.00	878,000.00	965,800.00	965,800.00
22020205	WATER RATES	136,000.00	150,000.00	64,000.00	132,000.00	145,200.00	145,200.00
22020209	OTHER UTILITY CHARGES	72,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>839,000.00</b>	<b>1,546,000.00</b>	<b>378,500.00</b>	<b>1,361,000.00</b>	<b>1,497,100.00</b>	<b>1,497,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	584,000.00	500,000.00	202,500.00	439,000.00	482,900.00	482,900.00
22020304	MAGAZINES & PERIODICALS	0.00	55,000.00	0.00	49,000.00	53,900.00	53,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	150,000.00	20,000.00	132,000.00	145,200.00	145,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	121,000.00	0.00	107,000.00	117,700.00	117,700.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	220,000.00	0.00	194,000.00	213,400.00	213,400.00
22020312	OTHER MATERIALS AND SUPPLIES	155,000.00	250,000.00	156,000.00	220,000.00	242,000.00	242,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,225,400.00</b>	<b>4,700,000.00</b>	<b>3,609,000.00</b>	<b>4,534,000.00</b>	<b>4,987,400.00</b>	<b>4,987,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,274,000.00	2,500,000.00	280,000.00	1,111,000.00	1,222,100.00	1,222,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,488,000.00	1,000,000.00	3,000,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,200.00	500,000.00	121,000.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,700.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
22020406	OTHER MAINTENANCE SERVICES	143,500.00	300,000.00	208,000.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,661,000.00</b>	<b>2,927,100.00</b>	<b>2,927,100.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,111,000.00	1,222,100.00	1,222,100.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,550,000.00	1,705,000.00	1,705,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>1,448,700.00</b>	<b>1,448,700.00</b>
22020601	SECURITY SERVICES	60,000.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,495,000.00</b>	<b>1,644,500.00</b>	<b>1,644,500.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000.00	350,000.00	0.00	308,000.00	338,800.00	338,800.00
22020703	LEGAL SERVICES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020704	ENGINEERING SERVICES	20,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020705	ARCHITECTURAL SERVICES	0.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
22020706	SURVEYING SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,490,374.52</b>	<b>4,600,000.00</b>	<b>256,000.00</b>	<b>3,510,000.00</b>	<b>3,861,000.00</b>	<b>3,861,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,429,540.00	2,000,000.00	206,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020803	PLANT / GENERATOR FUEL COST	60,834.52	2,600,000.00	50,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>236,463.18</b>	<b>150,000.00</b>	<b>13,855.30</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	236,463.18	150,000.00	13,855.30	132,000.00	145,200.00	145,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,903,160.00</b>	<b>12,377,000.00</b>	<b>6,818,500.00</b>	<b>12,508,000.00</b>	<b>13,758,800.00</b>	<b>13,758,800.00</b>
22021001	REFRESHMENT & MEALS	508,210.00	627,000.00	576,000.00	878,000.00	965,800.00	965,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	227,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	223,000.00	500,000.00	90,000.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021007	WELFARE PACKAGES	745,000.00	1,000,000.00	690,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	138,750.00	1,000,000.00	40,000.00	878,000.00	965,800.00	965,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	250,000.00	24,500.00	220,000.00	242,000.00	242,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	165,000.00	800,000.00	51,000.00	702,000.00	772,200.00	772,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,846,200.00	7,000,000.00	5,347,000.00	7,020,000.00	7,722,000.00	7,722,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>456,611,992.00</b>	<b>502,273,191.20</b>	<b>502,273,191.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,380,000.00</b>	<b>0.00</b>	<b>76,380,000.00</b>	<b>84,018,000.00</b>	<b>84,018,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,380,000.00</b>	<b>0.00</b>	<b>76,380,000.00</b>	<b>84,018,000.00</b>	<b>84,018,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,150,000.00	0.00	21,150,000.00	23,265,000.00	23,265,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	1,230,000.00	0.00	5,230,000.00	5,753,000.00	5,753,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>189,520,800.00</b>	<b>0.00</b>	<b>198,517,223.00</b>	<b>218,368,945.30</b>	<b>218,368,945.30</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>189,520,800.00</b>	<b>0.00</b>	<b>198,517,223.00</b>	<b>218,368,945.30</b>	<b>218,368,945.30</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	56,275,718.00	0.00	67,772,141.00	74,549,355.10	74,549,355.10
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	113,245,082.00	0.00	130,745,082.00	143,819,590.20	143,819,590.20
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>713,099,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>713,099,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	162,500,000.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	550,599,200.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>181,714,769.00</b>	<b>199,886,245.90</b>	<b>199,886,245.90</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>181,714,769.00</b>	<b>199,886,245.90</b>	<b>199,886,245.90</b>
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	64,214,769.00	70,636,245.90	70,636,245.90
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	45,000,000.00	0.00	117,500,000.00	129,250,000.00	129,250,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>046900300100</b>	<b>Boundary Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,871,743.17</b>	<b>59,869,600.00</b>	<b>13,864,803.52</b>	<b>66,314,000.00</b>	<b>72,945,400.00</b>	<b>72,945,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,816,103.47</b>	<b>2,139,400.00</b>	<b>1,065,226.02</b>	<b>1,651,000.00</b>	<b>1,816,100.00</b>	<b>1,816,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,480,792.00</b>	<b>1,368,500.00</b>	<b>754,773.00</b>	<b>1,173,000.00</b>	<b>1,290,300.00</b>	<b>1,290,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,480,792.00</b>	<b>1,368,500.00</b>	<b>754,773.00</b>	<b>1,173,000.00</b>	<b>1,290,300.00</b>	<b>1,290,300.00</b>
21010101	BASIC-SALARY	960,792.00	1,197,000.00	514,773.00	775,000.00	852,500.00	852,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	520,000.00	171,500.00	240,000.00	398,000.00	437,800.00	437,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>335,311.47</b>	<b>770,900.00</b>	<b>310,453.02</b>	<b>478,000.00</b>	<b>525,800.00</b>	<b>525,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>335,311.47</b>	<b>770,900.00</b>	<b>310,453.02</b>	<b>478,000.00</b>	<b>525,800.00</b>	<b>525,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	139,283.00	265,000.00	39,260.46	60,000.00	66,000.00	66,000.00
21020103	TRANSPORT ALLOWANCE	66,974.34	88,000.00	14,538.90	23,000.00	25,300.00	25,300.00
21020104	MEAL SUBSIDY	41,655.89	17,000.00	5,528.90	9,000.00	9,900.00	9,900.00
21020105	UTILITY ALLOWANCE	22,359.83	47,000.00	21,318.88	33,000.00	36,300.00	36,300.00
21020107	LEAVE ALLOWANCE	0.00	40,900.00	45,760.00	70,000.00	77,000.00	77,000.00
21020111	CLINICAL ALLOWANCE	0.00	4,100.00	2,864.04	8,000.00	8,800.00	8,800.00
21020135	FURNITURE ALLOWANCE	65,038.41	232,000.00	91,516.24	139,000.00	152,900.00	152,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	76,900.00	89,665.60	136,000.00	149,600.00	149,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,055,639.70</b>	<b>7,730,200.00</b>	<b>4,167,430.50</b>	<b>14,663,000.00</b>	<b>16,129,300.00</b>	<b>16,129,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,055,639.70</b>	<b>7,730,200.00</b>	<b>4,167,430.50</b>	<b>14,663,000.00</b>	<b>16,129,300.00</b>	<b>16,129,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,038,000.00</b>	<b>3,341,800.00</b>	<b>3,341,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,192,000.00	1,311,200.00	1,311,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,192,000.00	1,311,200.00	1,311,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	0.00	109,000.00	119,900.00	119,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,000.00</b>	<b>2,011,000.00</b>	<b>50,000.00</b>	<b>568,000.00</b>	<b>624,800.00</b>	<b>624,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	109,000.00	119,900.00	119,900.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	44,000.00	48,400.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020205	WATER RATES	0.00	200,000.00	0.00	18,000.00	19,800.00	19,800.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	18,000.00	19,800.00	19,800.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	131,000.00	50,000.00	220,000.00	242,000.00	242,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	80,000.00	0.00	71,000.00	78,100.00	78,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>111,000.00</b>	<b>1,873,000.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>484,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	400,000.00	0.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	88,000.00	96,800.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	132,000.00	145,200.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	123,000.00	0.00	132,000.00	145,200.00	145,200.00
22020407	MAINTENANCE OF AIRCRAFTS	11,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,247.20</b>	<b>151,200.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,247.20	1,200.00	0.00	44,000.00	48,400.00	48,400.00
22020902	INSURANCE PREMIUM	0.00	150,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,906,392.50</b>	<b>3,695,000.00</b>	<b>4,117,430.50</b>	<b>10,573,000.00</b>	<b>11,630,300.00</b>	<b>11,630,300.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	221,000.00	0.00	194,000.00	213,400.00	213,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	956,008.00	132,000.00	145,200.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	38,000.00	250,000.00	0.00	132,000.00	145,200.00	145,200.00
22021007	WELFARE PACKAGES	240,000.00	300,000.00	0.00	527,000.00	579,700.00	579,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	120,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	101,000.00	0.00	0.00	264,000.00	290,400.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,353,392.50	0.00	0.00	6,295,000.00	6,924,500.00	6,924,500.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,484,000.00	2,155,430.50	2,194,000.00	2,413,400.00	2,413,400.00
22021027	DAILY RATED ALLOWANCE	104,000.00	720,000.00	1,005,992.00	351,000.00	386,100.00	386,100.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>8,632,147.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,014,053.75</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,014,053.75</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	20,000,000.00	984,000.00	20,000,000.00	22,000,000.00	22,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	30,053.75	10,000,000.00	11,000,000.00	11,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,618,093.25</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,618,093.25</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	20,000,000.00	7,618,093.25	20,000,000.00	22,000,000.00	22,000,000.00

<b>051300100100 Ministry of Youth and Sports Development</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>43,050,621.00</b>	<b>504,922,000.00</b>	<b>26,083,810.16</b>	<b>1,067,889,186.00</b>	<b>1,340,827,400.00</b>	<b>1,340,827,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,007,755.89</b>	<b>34,902,700.00</b>	<b>23,723,552.17</b>	<b>33,573,000.00</b>	<b>36,930,300.00</b>	<b>36,930,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,218,234.53</b>	<b>20,991,600.00</b>	<b>16,570,195.05</b>	<b>22,747,000.00</b>	<b>25,021,700.00</b>	<b>25,021,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,218,234.53</b>	<b>20,991,600.00</b>	<b>16,570,195.05</b>	<b>22,747,000.00</b>	<b>25,021,700.00</b>	<b>25,021,700.00</b>
21010101	BASIC-SALARY	17,061,427.76	18,930,000.00	13,672,874.22	20,574,000.00	22,631,400.00	22,631,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,789,521.36</b>	<b>13,911,100.00</b>	<b>7,153,357.12</b>	<b>10,826,000.00</b>	<b>11,908,600.00</b>	<b>11,908,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,789,521.36</b>	<b>13,911,100.00</b>	<b>7,153,357.12</b>	<b>10,826,000.00</b>	<b>11,908,600.00</b>	<b>11,908,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,922,727.59	2,169,500.00	1,000,532.23	1,506,000.00	1,656,600.00	1,656,600.00
21020103	TRANSPORT ALLOWANCE	794,723.53	1,378,000.00	383,316.51	578,000.00	635,800.00	635,800.00
21020104	MEAL SUBSIDY	369,233.72	265,000.00	108,916.50	165,000.00	181,500.00	181,500.00
21020105	UTILITY ALLOWANCE	418,767.26	702,000.00	397,770.49	600,000.00	660,000.00	660,000.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	350,000.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	0.00	1,893,000.00	1,103,331.00	1,661,000.00	1,827,100.00	1,827,100.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	1,720,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	0.00	81,600.00	57,051.62	141,000.00	155,100.00	155,100.00
21020135	FURNITURE ALLOWANCE	1,284,069.26	3,459,000.00	2,077,456.63	3,127,000.00	3,439,700.00	3,439,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,893,000.00	2,024,982.14	3,048,000.00	3,352,800.00	3,352,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,042,865.11</b>	<b>70,019,300.00</b>	<b>2,360,257.99</b>	<b>14,361,000.00</b>	<b>15,797,100.00</b>	<b>15,797,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,042,865.11</b>	<b>70,019,300.00</b>	<b>2,360,257.99</b>	<b>14,361,000.00</b>	<b>15,797,100.00</b>	<b>15,797,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>194,000.00</b>	<b>213,400.00</b>	<b>213,400.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,000.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,000.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>378,000.00</b>	<b>415,800.00</b>	<b>415,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,000.00	430,000.00	0.00	378,000.00	415,800.00	415,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000.00</b>	<b>300,000.00</b>	<b>109,070.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>338,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000.00	300,000.00	109,070.00	308,000.00	338,800.00	338,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>370,000.00</b>	<b>0.00</b>	<b>326,000.00</b>	<b>358,600.00</b>	<b>358,600.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	120,000.00	0.00	106,000.00	116,600.00	116,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>80,000.00</b>	<b>878,000.00</b>	<b>965,800.00</b>	<b>965,800.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	80,000.00	878,000.00	965,800.00	965,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>1,000,000.00</b>	<b>34,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	1,000,000.00	34,000.00	132,000.00	145,200.00	145,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>202,000.00</b>	<b>3,050,000.00</b>	<b>504,000.00</b>	<b>1,799,000.00</b>	<b>1,978,900.00</b>	<b>1,978,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	196,000.00	3,000,000.00	504,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020803	PLANT / GENERATOR FUEL COST	6,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,865.11</b>	<b>100,000.00</b>	<b>5,257.99</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,865.11	100,000.00	5,257.99	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,690,000.00</b>	<b>49,499,300.00</b>	<b>1,627,930.00</b>	<b>10,302,000.00</b>	<b>11,332,200.00</b>	<b>11,332,200.00</b>
22021001	REFRESHMENT & MEALS	21,000.00	94,300.00	66,000.00	152,000.00	167,200.00	167,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,500.00	745,000.00	10,000.00	654,000.00	719,400.00	719,400.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000.00	90,000.00	44,000.00	79,000.00	86,900.00	86,900.00
22021006	POSTAGES & COURIER SERVICES	10,500.00	100,000.00	23,750.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	7,223,000.00	35,320,000.00	333,000.00	1,343,000.00	1,477,300.00	1,477,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000.00	13,180.00	44,000.00	48,400.00	48,400.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,000,000.00	204,000.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,927,000.00	7,000,000.00	84,000.00	5,265,000.00	5,791,500.00	5,791,500.00
22021027	DAILY RATED ALLOWANCE	0.00	5,000,000.00	850,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,019,955,186.00</b>	<b>1,288,100,000.00</b>	<b>1,288,100,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,019,955,186.00</b>	<b>1,288,100,000.00</b>	<b>1,288,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,019,955,186.00</b>	<b>1,288,100,000.00</b>	<b>1,288,100,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	90,000,000.00	0.00	195,000,000.00	229,900,000.00	229,900,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	210,000,000.00	0.00	774,955,186.00	937,200,000.00	937,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	0.00	50,000,000.00	121,000,000.00	121,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>051305100100</b>	<b>Sports Council</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>67,970,195.17</b>	<b>143,803,400.00</b>	<b>41,231,381.15</b>	<b>107,302,000.00</b>	<b>116,032,200.00</b>	<b>116,032,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,847,404.17</b>	<b>49,877,400.00</b>	<b>37,638,881.80</b>	<b>55,631,000.00</b>	<b>61,194,100.00</b>	<b>61,194,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,575,244.80</b>	<b>31,306,000.00</b>	<b>24,705,673.63</b>	<b>34,964,000.00</b>	<b>38,460,400.00</b>	<b>38,460,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,575,244.80</b>	<b>31,306,000.00</b>	<b>24,705,673.63</b>	<b>34,964,000.00</b>	<b>38,460,400.00</b>	<b>38,460,400.00</b>
21010101	BASIC-SALARY	29,205,244.80	29,206,000.00	21,765,673.63	32,751,000.00	36,026,100.00	36,026,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,370,000.00	2,100,000.00	2,940,000.00	2,213,000.00	2,434,300.00	2,434,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,272,159.37</b>	<b>18,571,400.00</b>	<b>12,933,208.17</b>	<b>20,667,000.00</b>	<b>22,733,700.00</b>	<b>22,733,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,272,159.37</b>	<b>18,571,400.00</b>	<b>12,933,208.17</b>	<b>20,667,000.00</b>	<b>22,733,700.00</b>	<b>22,733,700.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,985,835.77	3,683,000.00	1,689,104.40	2,542,000.00	2,796,200.00	2,796,200.00
21020103	TRANSPORT ALLOWANCE	1,303,928.58	2,044,000.00	605,596.80	913,000.00	1,004,300.00	1,004,300.00
21020104	MEAL SUBSIDY	620,518.12	367,000.00	183,393.01	277,000.00	304,700.00	304,700.00
21020105	UTILITY ALLOWANCE	775,809.36	1,112,000.00	751,493.71	1,131,000.00	1,244,100.00	1,244,100.00
21020106	ENTERTAINMENT ALLOWANCE	46,331.84	70,000.00	55,201.82	84,000.00	92,400.00	92,400.00
21020107	LEAVE ALLOWANCE	722,767.20	1,022,300.00	715,602.00	2,165,000.00	2,381,500.00	2,381,500.00
21020108	DOMESTIC STAFF ALLOWANCE	1,445,534.40	1,342,300.00	1,698,502.92	2,557,000.00	2,812,700.00	2,812,700.00
21020111	CLINICAL ALLOWANCE	0.00	127,000.00	88,866.13	221,000.00	243,100.00	243,100.00
21020123	RESPONSIBILITY ALLOWANCE	45,000.00	21,500.00	15,000.00	23,000.00	25,300.00	25,300.00
21020135	FURNITURE ALLOWANCE	2,266,434.10	5,440,000.00	3,598,644.15	5,416,000.00	5,957,600.00	5,957,600.00
21020137	DRIVER'S ALLOWANCE	0.00	64,300.00	45,000.00	91,000.00	100,100.00	100,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	60,000.00	3,278,000.00	3,486,803.23	5,247,000.00	5,771,700.00	5,771,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,122,791.00</b>	<b>35,126,000.00</b>	<b>3,592,499.35</b>	<b>31,671,000.00</b>	<b>34,838,100.00</b>	<b>34,838,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,122,791.00</b>	<b>35,126,000.00</b>	<b>3,592,499.35</b>	<b>31,671,000.00</b>	<b>34,838,100.00</b>	<b>34,838,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,406,000.00</b>	<b>4,996,000.00</b>	<b>260,000.00</b>	<b>4,386,000.00</b>	<b>4,824,600.00</b>	<b>4,824,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	870,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	536,000.00	3,000,000.00	220,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	496,000.00	40,000.00	436,000.00	479,600.00	479,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>906,000.00</b>	<b>996,600.00</b>	<b>996,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020202	TELEPHONE CHARGES	0.00	30,000.00	0.00	27,000.00	29,700.00	29,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020205	WATER RATES	0.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000.00</b>	<b>4,900,000.00</b>	<b>15,500.00</b>	<b>4,303,000.00</b>	<b>4,733,300.00</b>	<b>4,733,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	500,000.00	15,500.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	0.00	615,000.00	676,500.00	676,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	600,000.00	0.00	527,000.00	579,700.00	579,700.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	600,000.00	0.00	527,000.00	579,700.00	579,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>78,026.00</b>	<b>5,300,000.00</b>	<b>58,000.00</b>	<b>3,473,000.00</b>	<b>3,820,300.00</b>	<b>3,820,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	527,000.00	579,700.00	579,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	575,000.00	632,500.00	632,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,000.00	1,000,000.00	28,000.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,026.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	35,000.00	500,000.00	30,000.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>40,000.00</b>	<b>615,000.00</b>	<b>676,500.00</b>	<b>676,500.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	40,000.00	264,000.00	290,400.00	290,400.00
22020502	INTERNATIONAL TRAINING	0.00	400,000.00	0.00	351,000.00	386,100.00	386,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,500.00</b>	<b>200,000.00</b>	<b>9,500.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020605	CLEANING & FUMIGATION SERVICES	28,500.00	200,000.00	9,500.00	176,000.00	193,600.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>484,000.00</b>	<b>532,400.00</b>	<b>532,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>1,600,000.00</b>	<b>15,000.00</b>	<b>1,406,000.00</b>	<b>1,546,600.00</b>	<b>1,546,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	300,000.00	15,000.00	264,000.00	290,400.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,746.00</b>	<b>50,000.00</b>	<b>4,499.35</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,746.00	50,000.00	4,499.35	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,552,519.00</b>	<b>15,800,000.00</b>	<b>3,190,000.00</b>	<b>15,878,000.00</b>	<b>17,465,800.00</b>	<b>17,465,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	878,000.00	965,800.00	965,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	25,000.00	878,000.00	965,800.00	965,800.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021004	MEDICAL EXPENSES-LOCAL	306,300.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	328,500.00	2,600,000.00	93,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	20,000.00	264,000.00	290,400.00	290,400.00
22021009	SPORTING ACTIVITIES	12,955,769.00	5,000,000.00	2,095,000.00	8,158,000.00	8,973,800.00	8,973,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	71,750.00	300,000.00	32,000.00	264,000.00	290,400.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,870,200.00	2,000,000.00	925,000.00	2,275,000.00	2,502,500.00	2,502,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>58,800,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	53,800,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>051305300100</b>	<b>Adamawa United Foot Ball Club</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>213,756,914.52</b>	<b>307,711,000.00</b>	<b>82,434,808.72</b>	<b>188,656,000.00</b>	<b>208,993,400.00</b>	<b>208,993,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,338,000.00</b>	<b>1,471,800.00</b>	<b>1,471,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,338,000.00</b>	<b>1,471,800.00</b>	<b>1,471,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,338,000.00</b>	<b>1,471,800.00</b>	<b>1,471,800.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,140,000.00	855,000.00	1,338,000.00	1,471,800.00	1,471,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>213,756,914.52</b>	<b>306,571,000.00</b>	<b>81,579,808.72</b>	<b>187,318,000.00</b>	<b>207,521,600.00</b>	<b>207,521,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>213,756,914.52</b>	<b>306,571,000.00</b>	<b>81,579,808.72</b>	<b>187,318,000.00</b>	<b>207,521,600.00</b>	<b>207,521,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,609,160.22</b>	<b>10,300,000.00</b>	<b>2,298,000.00</b>	<b>9,280,000.00</b>	<b>10,758,000.00</b>	<b>10,758,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,849,560.22	2,800,000.00	180,000.00	1,894,000.00	2,083,400.00	2,083,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	450,000.00	1,894,000.00	2,083,400.00	2,083,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	759,600.00	2,000,000.00	1,549,000.00	2,187,000.00	2,955,700.00	2,955,700.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	1,500,000.00	119,000.00	1,550,000.00	1,705,000.00	1,705,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>80,000.00</b>	<b>836,000.00</b>	<b>919,600.00</b>	<b>919,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	80,000.00	220,000.00	242,000.00	242,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	264,000.00	290,400.00	290,400.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020205	WATER RATES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,187,833.34</b>	<b>9,750,000.00</b>	<b>380,000.00</b>	<b>9,285,000.00</b>	<b>10,213,500.00</b>	<b>10,213,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,500.00	1,000,000.00	245,000.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	0.00	1,550,000.00	1,705,000.00	1,705,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	1,550,000.00	1,705,000.00	1,705,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,487,333.34	3,000,000.00	135,000.00	2,893,000.00	3,182,300.00	3,182,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,928,000.00</b>	<b>9,264,300.00</b>	<b>1,408,000.00</b>	<b>9,436,000.00</b>	<b>10,379,600.00</b>	<b>10,379,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	2,500,000.00	523,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,636,000.00	2,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,530,000.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,000.00	1,264,300.00	885,000.00	220,000.00	242,000.00	242,000.00
22020406	OTHER MAINTENANCE SERVICES	270,000.00	1,500,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,266,000.00</b>	<b>5,792,600.00</b>	<b>5,792,600.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>90,000.00</b>	<b>6,171,000.00</b>	<b>6,788,100.00</b>	<b>6,788,100.00</b>
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020602	OFFICE RENT	0.00	2,000,000.00	0.00	2,221,000.00	2,443,100.00	2,443,100.00
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	90,000.00	878,000.00	965,800.00	965,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>396,000.00</b>	<b>435,600.00</b>	<b>435,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	400,000.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,344,000.00</b>	<b>4,000,000.00</b>	<b>120,000.00</b>	<b>2,133,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	944,000.00	3,000,000.00	120,000.00	1,255,000.00	1,930,500.00	1,930,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,800,714.82</b>	<b>1,337,800.00</b>	<b>1,263,377.98</b>	<b>1,755,000.00</b>	<b>1,930,500.00</b>	<b>1,930,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,800,714.82	1,337,800.00	1,263,377.98	1,755,000.00	1,930,500.00	1,930,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>177,487,206.14</b>	<b>257,818,900.00</b>	<b>75,940,430.74</b>	<b>142,760,000.00</b>	<b>157,407,800.00</b>	<b>157,407,800.00</b>
22021001	REFRESHMENT & MEALS	30,000.00	1,500,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,300,000.00	0.00	1,856,000.00	2,413,400.00	2,413,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,090,000.00	2,000,000.00	150,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	105,655,507.47	75,500,000.00	11,134,000.00	16,900,000.00	18,590,000.00	18,590,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22021009	SPORTING ACTIVITIES	65,678,004.17	125,000,000.00	45,178,231.44	86,884,000.00	95,572,400.00	95,572,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,033,694.50	20,000,000.00	1,825,000.00	11,050,000.00	12,155,000.00	12,155,000.00
22021027	DAILY RATED ALLOWANCE	0.00	25,218,900.00	17,653,199.30	17,908,000.00	19,698,800.00	19,698,800.00

<b>051400100100</b>	<b>Ministry of Women Affairs</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>133,482,488.17</b>	<b>371,992,500.00</b>	<b>102,942,806.19</b>	<b>260,260,020.00</b>	<b>277,597,820.00</b>	<b>277,597,820.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,236,838.51</b>	<b>127,637,500.00</b>	<b>90,078,504.42</b>	<b>128,237,000.00</b>	<b>141,060,700.00</b>	<b>141,060,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,243,106.58</b>	<b>83,551,600.00</b>	<b>61,170,502.86</b>	<b>80,103,000.00</b>	<b>88,113,300.00</b>	<b>88,113,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,243,106.58</b>	<b>83,551,600.00</b>	<b>61,170,502.86</b>	<b>80,103,000.00</b>	<b>88,113,300.00</b>	<b>88,113,300.00</b>
21010101	BASIC-SALARY	76,086,299.81	80,878,000.00	58,273,182.03	77,930,000.00	85,723,000.00	85,723,000.00
21010102	OVER TIME PAYMENTS	0.00	612,000.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,993,731.93</b>	<b>44,085,900.00</b>	<b>28,908,001.56</b>	<b>48,134,000.00</b>	<b>52,947,400.00</b>	<b>52,947,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,993,731.93</b>	<b>44,085,900.00</b>	<b>28,908,001.56</b>	<b>48,134,000.00</b>	<b>52,947,400.00</b>	<b>52,947,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,858,672.53	1,800,000.00	0.00	3,310,000.00	3,641,000.00	3,641,000.00
21020103	TRANSPORT ALLOWANCE	5,179,247.76	6,558,000.00	3,779,351.71	5,688,000.00	6,256,800.00	6,256,800.00
21020104	MEAL SUBSIDY	2,261,561.39	1,779,000.00	670,701.06	1,010,000.00	1,111,000.00	1,111,000.00
21020105	UTILITY ALLOWANCE	2,478,001.17	2,158,700.00	2,409,470.90	3,626,000.00	3,988,600.00	3,988,600.00
21020106	ENTERTAINMENT ALLOWANCE	58,093.50	3,116,000.00	72,474.73	110,000.00	121,000.00	121,000.00
21020107	LEAVE ALLOWANCE	939,597.36	8,268,000.00	5,230,708.16	8,822,000.00	9,704,200.00	9,704,200.00
21020108	DOMESTIC STAFF ALLOWANCE	1,843,056.36	4,140,000.00	2,385,131.76	3,590,000.00	3,949,000.00	3,949,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	0.00	529,500.00	370,585.53	927,000.00	1,019,700.00	1,019,700.00
21020135	FURNITURE ALLOWANCE	3,375,501.86	8,386,000.00	5,439,446.36	8,185,000.00	9,003,500.00	9,003,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	7,350,700.00	8,550,131.35	12,866,000.00	14,152,600.00	14,152,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,245,649.66</b>	<b>54,355,000.00</b>	<b>12,864,301.77</b>	<b>45,141,000.00</b>	<b>49,655,100.00</b>	<b>49,655,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,245,649.66</b>	<b>54,355,000.00</b>	<b>12,864,301.77</b>	<b>45,141,000.00</b>	<b>49,655,100.00</b>	<b>49,655,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>997,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,696,000.00</b>	<b>5,165,600.00</b>	<b>5,165,600.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	997,000.00	1,500,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,000,000.00	0.00	220,000.00	242,000.00	242,000.00
22020109	PER-DIEM/ESTACODES	0.00	1,500,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>248,000.00</b>	<b>272,800.00</b>	<b>272,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	18,000.00	19,800.00	19,800.00
22020203	INTERNET ACCESS CHARGES	0.00	25,000.00	0.00	22,000.00	24,200.00	24,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	20,000.00	0.00	44,000.00	48,400.00	48,400.00
22020205	WATER RATES	0.00	25,000.00	0.00	22,000.00	24,200.00	24,200.00
22020206	SEWERAGE CHARGES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020209	OTHER UTILITY CHARGES	0.00	250,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,330,000.00</b>	<b>17,600,000.00</b>	<b>9,951,779.38</b>	<b>17,421,000.00</b>	<b>19,163,100.00</b>	<b>19,163,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	264,000.00	290,400.00	290,400.00
22020302	BOOKS	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	44,000.00	48,400.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	44,000.00	48,400.00	48,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	500,000.00	0.00	88,000.00	96,800.00	96,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	0.00	88,000.00	96,800.00	96,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,330,000.00	12,000,000.00	9,951,779.38	15,795,000.00	17,374,500.00	17,374,500.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,500,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>1,889,000.00</b>	<b>2,077,900.00</b>	<b>2,077,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>1,887,000.00</b>	<b>2,075,700.00</b>	<b>2,075,700.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,011,000.00</b>	<b>1,112,100.00</b>	<b>1,112,100.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020602	OFFICE RENT	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22020603	RESIDENTIAL RENT	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>484,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
22020703	LEGAL SERVICES	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
22020709	OTHER CONSULTING SERVICES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>20,000.00</b>	<b>809,000.00</b>	<b>889,900.00</b>	<b>889,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	0.00	88,000.00	96,800.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	20,000.00	439,000.00	482,900.00	482,900.00
22020806	COOKING GAS/FUEL COST	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,649.66</b>	<b>330,000.00</b>	<b>12,522.39</b>	<b>115,000.00</b>	<b>126,500.00</b>	<b>126,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,649.66	300,000.00	12,522.39	88,000.00	96,800.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22020904	OTHER CRF BANK CHARGES	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,895,000.00</b>	<b>15,275,000.00</b>	<b>2,880,000.00</b>	<b>16,625,000.00</b>	<b>18,287,500.00</b>	<b>18,287,500.00</b>
22021001	REFRESHMENT & MEALS	545,000.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,450,000.00	0.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	700,000.00	25,000.00	0.00	18,000.00	19,800.00	19,800.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	264,000.00	290,400.00	290,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,320,000.00	5,000,000.00	0.00	5,634,000.00	6,197,400.00	6,197,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,500,000.00	0.00	176,000.00	193,600.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,250,000.00	1,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021027	DAILY RATED ALLOWANCE	1,080,000.00	3,000,000.00	2,880,000.00	3,949,000.00	4,343,900.00	4,343,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	90,000,000.00	0.00	51,882,020.00	41,882,020.00	41,882,020.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	100,000,000.00	0.00	35,000,000.00	45,000,000.00	45,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>822,948,683.48</b>	<b>6,481,918,552.37</b>	<b>1,307,875,483.20</b>	<b>9,800,601,492.00</b>	<b>14,620,546,330.00</b>	<b>14,620,546,330.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>104,613,033.02</b>	<b>113,810,900.00</b>	<b>82,843,597.74</b>	<b>124,132,000.00</b>	<b>136,545,200.00</b>	<b>136,545,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,721,194.95</b>	<b>68,476,000.00</b>	<b>49,293,716.69</b>	<b>71,983,000.00</b>	<b>79,181,300.00</b>	<b>79,181,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,721,194.95</b>	<b>68,476,000.00</b>	<b>49,293,716.69</b>	<b>71,983,000.00</b>	<b>79,181,300.00</b>	<b>79,181,300.00</b>
21010101	BASIC-SALARY	64,564,388.18	65,230,000.00	46,396,395.86	69,810,000.00	76,791,000.00	76,791,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	3,246,000.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,891,838.07</b>	<b>45,334,900.00</b>	<b>33,549,881.05</b>	<b>52,149,000.00</b>	<b>57,363,900.00</b>	<b>57,363,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,891,838.07</b>	<b>45,334,900.00</b>	<b>33,549,881.05</b>	<b>52,149,000.00</b>	<b>57,363,900.00</b>	<b>57,363,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	11,088,823.60	6,926,000.00	3,603,655.00	5,424,000.00	5,966,400.00	5,966,400.00
21020103	TRANSPORT ALLOWANCE	3,592,046.08	1,920,000.00	1,405,524.11	2,116,000.00	2,327,600.00	2,327,600.00
21020104	MEAL SUBSIDY	1,426,409.76	854,000.00	401,660.27	605,000.00	665,500.00	665,500.00
21020105	UTILITY ALLOWANCE	1,777,156.80	2,613,000.00	1,626,171.87	2,448,000.00	2,692,800.00	2,692,800.00
21020106	ENTERTAINMENT ALLOWANCE	127,055.16	197,000.00	122,802.93	186,000.00	204,600.00	204,600.00
21020107	LEAVE ALLOWANCE	1,987,609.80	6,524,000.00	4,601,759.04	6,925,000.00	7,617,500.00	7,617,500.00
21020108	DOMESTIC STAFF ALLOWANCE	3,902,942.88	6,072,000.00	3,758,389.44	5,655,000.00	6,220,500.00	6,220,500.00
21020111	CLINICAL ALLOWANCE	0.00	277,600.00	194,271.27	481,000.00	529,100.00	529,100.00
21020114	TEACHING ALLOWANCE	4,378,758.07	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	0.00	2,095,000.00	1,466,473.29	3,678,000.00	4,045,800.00	4,045,800.00
21020135	FURNITURE ALLOWANCE	4,622,532.34	10,048,000.00	7,454,051.61	11,216,000.00	12,337,600.00	12,337,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	988,503.58	7,808,300.00	8,915,122.22	13,415,000.00	14,756,500.00	14,756,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,253,877.81</b>	<b>68,687,800.00</b>	<b>24,133,714.24</b>	<b>55,851,000.00</b>	<b>61,436,100.00</b>	<b>61,436,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,253,877.81</b>	<b>68,687,800.00</b>	<b>24,133,714.24</b>	<b>55,851,000.00</b>	<b>61,436,100.00</b>	<b>61,436,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>902,886.00</b>	<b>4,988,000.00</b>	<b>0.00</b>	<b>4,379,000.00</b>	<b>4,816,900.00</b>	<b>4,816,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	244,386.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	658,500.00	1,488,000.00	0.00	1,306,000.00	1,436,600.00	1,436,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>36,000.00</b>	<b>39,600.00</b>	<b>39,600.00</b>
22020205	WATER RATES	0.00	40,000.00	0.00	36,000.00	39,600.00	39,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,000.00</b>	<b>3,250,000.00</b>	<b>200,000.00</b>	<b>1,976,000.00</b>	<b>2,173,600.00</b>	<b>2,173,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	1,500,000.00	50,000.00	439,000.00	482,900.00	482,900.00
22020304	MAGAZINES & PERIODICALS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000.00	500,000.00	150,000.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,261,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,829,000.00</b>	<b>5,311,900.00</b>	<b>5,311,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,037,500.00	1,000,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020407	MAINTENANCE OF AIRCRAFTS	95,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,195,000.00</b>	<b>2,414,500.00</b>	<b>2,414,500.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020502	INTERNATIONAL TRAINING	0.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>27,000,000.00</b>	<b>15,000,000.00</b>	<b>23,747,000.00</b>	<b>26,121,700.00</b>	<b>26,121,700.00</b>
22020601	SECURITY SERVICES	20,000,000.00	26,000,000.00	15,000,000.00	21,992,000.00	24,191,200.00	24,191,200.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,567.50</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>879,000.00</b>	<b>966,900.00</b>	<b>966,900.00</b>
22020701	FINANCIAL CONSULTING	9,567.50	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	88,000.00	96,800.00	96,800.00
22020704	ENGINEERING SERVICES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020705	ARCHITECTURAL SERVICES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	0.00	500,000.00	0.00	88,000.00	96,800.00	96,800.00
22020707	AGRICULTURAL CONSULTING	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,240,000.00</b>	<b>0.00</b>	<b>1,967,000.00</b>	<b>2,163,700.00</b>	<b>2,163,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	745,000.00	0.00	654,000.00	719,400.00	719,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	495,000.00	0.00	435,000.00	478,500.00	478,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>771,873.81</b>	<b>3,274,800.00</b>	<b>1,572,714.24</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	771,873.81	3,174,800.00	1,572,714.24	439,000.00	482,900.00	482,900.00
22020904	OTHER CRF BANK CHARGES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,260,050.50</b>	<b>19,845,000.00</b>	<b>7,361,000.00</b>	<b>15,316,000.00</b>	<b>16,847,600.00</b>	<b>16,847,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	60,000.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,282,500.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	169,000.00	1,000,000.00	100,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	350,725.00	1,500,000.00	480,000.00	878,000.00	965,800.00	965,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	85,000.00	1,500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	495,000.00	0.00	88,000.00	96,800.00	96,800.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	16,372,825.50	12,000,000.00	6,721,000.00	10,530,000.00	11,583,000.00	11,583,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>677,081,772.65</b>	<b>6,299,419,852.37</b>	<b>1,200,898,171.22</b>	<b>9,620,618,492.00</b>	<b>14,422,565,030.00</b>	<b>14,422,565,030.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,658,700.00</b>	<b>400,834,808.04</b>	<b>88,071,197.52</b>	<b>325,000,000.00</b>	<b>645,000,000.00</b>	<b>645,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,658,700.00</b>	<b>400,834,808.04</b>	<b>88,071,197.52</b>	<b>325,000,000.00</b>	<b>645,000,000.00</b>	<b>645,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,597,500.00	251,800,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,061,200.00	99,034,808.04	56,071,197.52	205,000,000.00	535,000,000.00	535,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	50,000,000.00	32,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,444,585,044.33</b>	<b>0.00</b>	<b>6,487,000,000.00</b>	<b>5,800,000,000.00</b>	<b>5,800,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,444,585,044.33</b>	<b>0.00</b>	<b>6,487,000,000.00</b>	<b>5,800,000,000.00</b>	<b>5,800,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,444,585,044.33	0.00	6,475,000,000.00	5,745,000,000.00	5,745,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,576,000,000.00</b>	<b>25,826,973.70</b>	<b>1,567,693,493.00</b>	<b>5,450,000,030.00</b>	<b>5,450,000,030.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,576,000,000.00</b>	<b>25,826,973.70</b>	<b>1,567,693,493.00</b>	<b>5,450,000,030.00</b>	<b>5,450,000,030.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	1,576,000,000.00	25,826,973.70	1,567,693,493.00	5,450,000,030.00	5,450,000,030.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>656,423,072.65</b>	<b>1,878,000,000.00</b>	<b>1,087,000,000.00</b>	<b>1,240,924,999.00</b>	<b>2,527,565,000.00</b>	<b>2,527,565,000.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>656,423,072.65</b>	<b>1,878,000,000.00</b>	<b>1,087,000,000.00</b>	<b>1,240,924,999.00</b>	<b>2,527,565,000.00</b>	<b>2,527,565,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	656,423,072.65	1,868,000,000.00	1,087,000,000.00	1,115,924,999.00	2,227,565,000.00	2,227,565,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	10,000,000.00	0.00	125,000,000.00	300,000,000.00	300,000,000.00

<b>051700300100 Adamawa State Universal Basic Education Board</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>16,286,713.10</b>	<b>238,344,000.00</b>	<b>8,434,212.83</b>	<b>110,950,000.00</b>	<b>121,545,000.00</b>	<b>121,545,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,286,713.10</b>	<b>213,804,000.00</b>	<b>8,434,212.83</b>	<b>92,196,000.00</b>	<b>101,415,600.00</b>	<b>101,415,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,286,713.10</b>	<b>111,439,000.00</b>	<b>8,434,212.83</b>	<b>28,082,000.00</b>	<b>30,890,200.00</b>	<b>30,890,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,286,713.10</b>	<b>111,439,000.00</b>	<b>8,434,212.83</b>	<b>28,082,000.00</b>	<b>30,890,200.00</b>	<b>30,890,200.00</b>
21010101	BASIC-SALARY	0.00	104,288,000.00	0.00	10,971,000.00	12,068,100.00	12,068,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,286,713.10	7,151,000.00	8,434,212.83	17,111,000.00	18,822,100.00	18,822,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>66,765,000.00</b>	<b>0.00</b>	<b>40,948,000.00</b>	<b>45,042,800.00</b>	<b>45,042,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>66,765,000.00</b>	<b>0.00</b>	<b>40,948,000.00</b>	<b>45,042,800.00</b>	<b>45,042,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	21,155,000.00	0.00	9,566,000.00	10,522,600.00	10,522,600.00
21020103	TRANSPORT ALLOWANCE	0.00	7,152,000.00	0.00	6,541,000.00	7,195,100.00	7,195,100.00
21020104	MEAL SUBSIDY	0.00	1,573,000.00	0.00	1,048,000.00	1,152,800.00	1,152,800.00
21020105	UTILITY ALLOWANCE	0.00	10,767,000.00	0.00	5,959,000.00	6,554,900.00	6,554,900.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	1,211,000.00	0.00	3,092,000.00	3,401,200.00	3,401,200.00
21020107	LEAVE ALLOWANCE	0.00	9,466,000.00	0.00	5,388,000.00	5,926,800.00	5,926,800.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	3,428,000.00	0.00	3,609,000.00	3,969,900.00	3,969,900.00
21020114	TEACHING ALLOWANCE	0.00	2,000,000.00	0.00	1,858,000.00	2,043,800.00	2,043,800.00
21020137	DRIVER'S ALLOWANCE	0.00	48,000.00	0.00	51,000.00	56,100.00	56,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	9,965,000.00	0.00	3,836,000.00	4,219,600.00	4,219,600.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>35,600,000.00</b>	<b>0.00</b>	<b>23,166,000.00</b>	<b>25,482,600.00</b>	<b>25,482,600.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>35,600,000.00</b>	<b>0.00</b>	<b>23,166,000.00</b>	<b>25,482,600.00</b>	<b>25,482,600.00</b>
21030101	GRATUITY	0.00	10,600,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
21030102	PENSION	0.00	25,000,000.00	0.00	14,391,000.00	15,830,100.00	15,830,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>19,540,000.00</b>	<b>0.00</b>	<b>13,754,000.00</b>	<b>15,129,400.00</b>	<b>15,129,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,540,000.00</b>	<b>0.00</b>	<b>13,754,000.00</b>	<b>15,129,400.00</b>	<b>15,129,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,375,000.00</b>	<b>0.00</b>	<b>1,452,000.00</b>	<b>1,597,200.00</b>	<b>1,597,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	593,000.00	0.00	651,000.00	716,100.00	716,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	499,000.00	0.00	546,000.00	600,600.00	600,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	51,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	232,000.00	0.00	255,000.00	280,500.00	280,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,565,000.00</b>	<b>0.00</b>	<b>1,503,000.00</b>	<b>1,873,300.00</b>	<b>1,873,300.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,151,000.00	0.00	1,049,000.00	1,373,900.00	1,373,900.00
22020202	TELEPHONE CHARGES	0.00	138,000.00	0.00	151,000.00	166,100.00	166,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	138,000.00	0.00	151,000.00	166,100.00	166,100.00
22020205	WATER RATES	0.00	120,000.00	0.00	132,000.00	145,200.00	145,200.00
22020206	SEWERAGE CHARGES	0.00	18,000.00	0.00	20,000.00	22,000.00	22,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,733,000.00</b>	<b>0.00</b>	<b>1,927,000.00</b>	<b>2,247,300.00</b>	<b>2,247,300.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	873,000.00	0.00	787,000.00	993,300.00	993,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	266,000.00	0.00	283,000.00	311,300.00	311,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	69,000.00	0.00	76,000.00	83,600.00	83,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	172,000.00	0.00	189,000.00	207,900.00	207,900.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020312	OTHER MATERIALS AND SUPPLIES	0.00	7,353,000.00	0.00	592,000.00	651,200.00	651,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>964,000.00</b>	<b>0.00</b>	<b>1,060,000.00</b>	<b>1,166,000.00</b>	<b>1,166,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	507,000.00	0.00	557,000.00	612,700.00	612,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	69,000.00	0.00	76,000.00	83,600.00	83,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	172,000.00	0.00	189,000.00	207,900.00	207,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	129,000.00	0.00	142,000.00	156,200.00	156,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	69,000.00	0.00	76,000.00	83,600.00	83,600.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	18,000.00	0.00	20,000.00	22,000.00	22,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>516,000.00</b>	<b>0.00</b>	<b>566,000.00</b>	<b>622,600.00</b>	<b>622,600.00</b>
22020501	LOCAL TRAINING	0.00	258,000.00	0.00	283,000.00	311,300.00	311,300.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	258,000.00	0.00	283,000.00	311,300.00	311,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>63,800.00</b>	<b>63,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	52,000.00	0.00	58,000.00	63,800.00	63,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>52,800.00</b>	<b>52,800.00</b>
22020703	LEGAL SERVICES	0.00	43,000.00	0.00	48,000.00	52,800.00	52,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>565,000.00</b>	<b>0.00</b>	<b>402,000.00</b>	<b>662,200.00</b>	<b>662,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	549,000.00	0.00	402,000.00	662,200.00	662,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	16,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	80,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,647,000.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>6,747,400.00</b>	<b>6,747,400.00</b>
22021001	REFRESHMENT & MEALS	0.00	686,000.00	0.00	753,000.00	828,300.00	828,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	738,000.00	0.00	810,000.00	891,000.00	891,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,105,000.00	0.00	1,212,000.00	1,333,200.00	1,333,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	6,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	16,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	33,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	796,000.00	0.00	1,561,000.00	960,300.00	960,300.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	686,000.00	0.00	753,000.00	828,300.00	828,300.00
22021027	DAILY RATED ALLOWANCE	0.00	1,579,000.00	0.00	1,561,000.00	1,906,300.00	1,906,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>051700800100</b>	<b>Adamawa State Library Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>159,921,217.13</b>	<b>221,912,000.00</b>	<b>115,357,096.54</b>	<b>364,613,000.00</b>	<b>381,168,900.00</b>	<b>381,168,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,481,909.77</b>	<b>116,242,000.00</b>	<b>114,804,404.54</b>	<b>161,439,000.00</b>	<b>177,582,900.00</b>	<b>177,582,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>117,825,349.82</b>	<b>71,196,300.00</b>	<b>73,709,669.60</b>	<b>99,175,000.00</b>	<b>109,092,500.00</b>	<b>109,092,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,825,349.82</b>	<b>71,196,300.00</b>	<b>73,709,669.60</b>	<b>99,175,000.00</b>	<b>109,092,500.00</b>	<b>109,092,500.00</b>
21010101	BASIC-SALARY	116,525,349.82	70,682,000.00	73,049,669.60	98,633,000.00	108,496,300.00	108,496,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	514,300.00	660,000.00	542,000.00	596,200.00	596,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,656,559.95</b>	<b>45,045,700.00</b>	<b>41,094,734.94</b>	<b>62,264,000.00</b>	<b>68,490,400.00</b>	<b>68,490,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,656,559.95</b>	<b>45,045,700.00</b>	<b>41,094,734.94</b>	<b>62,264,000.00</b>	<b>68,490,400.00</b>	<b>68,490,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	19,884,336.47	10,845,000.00	5,874,469.85	8,839,000.00	9,722,900.00	9,722,900.00
21020103	TRANSPORT ALLOWANCE	6,421,013.99	3,661,000.00	3,713,425.75	5,588,000.00	6,146,800.00	6,146,800.00
21020104	MEAL SUBSIDY	3,250,612.59	1,775,000.00	801,707.73	1,207,000.00	1,327,700.00	1,327,700.00
21020105	UTILITY ALLOWANCE	3,187,490.07	3,553,000.00	2,857,626.62	4,300,000.00	4,730,000.00	4,730,000.00
21020106	ENTERTAINMENT ALLOWANCE	34,017.84	36,000.00	23,880.72	37,000.00	40,700.00	40,700.00
21020107	LEAVE ALLOWANCE	686,628.84	6,027,600.00	6,584,962.08	9,909,000.00	10,899,900.00	10,899,900.00
21020108	DOMESTIC STAFF ALLOWANCE	1,156,427.52	868,000.00	867,320.64	1,306,000.00	1,436,600.00	1,436,600.00
21020111	CLINICAL ALLOWANCE	0.00	626,400.00	438,471.63	1,085,000.00	1,193,500.00	1,193,500.00
21020135	FURNITURE ALLOWANCE	6,036,032.63	7,948,100.00	8,760,737.29	13,182,000.00	14,500,200.00	14,500,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	9,705,600.00	11,172,132.63	16,811,000.00	18,492,100.00	18,492,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,439,307.36</b>	<b>5,670,000.00</b>	<b>552,692.00</b>	<b>3,174,000.00</b>	<b>3,586,000.00</b>	<b>3,586,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,439,307.36</b>	<b>5,670,000.00</b>	<b>552,692.00</b>	<b>3,174,000.00</b>	<b>3,586,000.00</b>	<b>3,586,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000.00</b>	<b>1,000,000.00</b>	<b>30,333.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>484,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000.00	500,000.00	30,333.00	220,000.00	242,000.00	242,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>215,000.00</b>	<b>556,000.00</b>	<b>51,000.00</b>	<b>268,000.00</b>	<b>294,800.00</b>	<b>294,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	4,000.00	115,000.00	126,500.00	126,500.00
22020203	INTERNET ACCESS CHARGES	215,000.00	100,000.00	47,000.00	62,000.00	68,200.00	68,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	62,000.00	68,200.00	68,200.00
22020205	WATER RATES	0.00	66,000.00	0.00	29,000.00	31,900.00	31,900.00
22020206	SEWERAGE CHARGES	0.00	40,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000.00</b>	<b>310,000.00</b>	<b>21,000.00</b>	<b>190,000.00</b>	<b>209,000.00</b>	<b>209,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	180,000.00	17,000.00	31,000.00	34,100.00	34,100.00
22020304	MAGAZINES & PERIODICALS	0.00	70,000.00	4,000.00	27,000.00	29,700.00	29,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>940,000.00</b>	<b>163,500.00</b>	<b>705,000.00</b>	<b>870,100.00</b>	<b>870,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	56,500.00	71,000.00	78,100.00	78,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000.00	200,000.00	10,000.00	53,000.00	58,300.00	58,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	0.00	53,000.00	58,300.00	58,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,000.00	120,000.00	60,000.00	55,000.00	60,500.00	60,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,000.00	150,000.00	24,000.00	353,000.00	482,900.00	482,900.00
22020406	OTHER MAINTENANCE SERVICES	93,000.00	50,000.00	13,000.00	120,000.00	132,000.00	132,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,010,000.00</b>	<b>8,000.00</b>	<b>102,000.00</b>	<b>112,200.00</b>	<b>112,200.00</b>
22020501	LOCAL TRAINING	0.00	490,000.00	8,000.00	62,000.00	68,200.00	68,200.00
22020502	INTERNATIONAL TRAINING	0.00	520,000.00	0.00	40,000.00	44,000.00	44,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>30,800.00</b>	<b>30,800.00</b>
22020601	SECURITY SERVICES	0.00	90,000.00	0.00	14,000.00	15,400.00	15,400.00
22020605	CLEANING & FUMIGATION SERVICES	13,000.00	30,000.00	0.00	14,000.00	15,400.00	15,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>63,800.00</b>	<b>63,800.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	90,000.00	0.00	31,000.00	34,100.00	34,100.00
22020803	PLANT / GENERATOR FUEL COST	15,000.00	100,000.00	0.00	27,000.00	29,700.00	29,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,257.36</b>	<b>9,000.00</b>	<b>859.00</b>	<b>8,000.00</b>	<b>8,800.00</b>	<b>8,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,257.36	9,000.00	859.00	8,000.00	8,800.00	8,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>954,050.00</b>	<b>1,535,000.00</b>	<b>278,000.00</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>	<b>1,512,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	14,000.00	15,400.00	15,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	102,000.00	15,000.00	6,000.00	62,000.00	68,200.00	68,200.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000.00	50,000.00	0.00	9,000.00	9,900.00	9,900.00
22021004	MEDICAL EXPENSES-LOCAL	12,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	18,000.00	19,800.00	19,800.00
22021007	WELFARE PACKAGES	16,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	50,000.00	5,000.00	44,000.00	48,400.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	772,050.00	1,000,000.00	267,000.00	878,000.00	965,800.00	965,800.00
22021027	DAILY RATED ALLOWANCE	49,000.00	70,000.00	0.00	86,000.00	94,600.00	94,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	95,000,000.00	0.00	195,000,000.00	195,000,000.00	195,000,000.00

<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>106,378,571.44</b>	<b>182,509,300.00</b>	<b>83,531,063.11</b>	<b>188,260,000.00</b>	<b>201,086,000.00</b>	<b>201,086,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,387,806.04</b>	<b>89,509,300.00</b>	<b>82,538,552.61</b>	<b>124,082,000.00</b>	<b>136,490,200.00</b>	<b>136,490,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>69,686,533.33</b>	<b>45,375,000.00</b>	<b>47,562,025.98</b>	<b>66,239,000.00</b>	<b>72,862,900.00</b>	<b>72,862,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,686,533.33</b>	<b>45,375,000.00</b>	<b>47,562,025.98</b>	<b>66,239,000.00</b>	<b>72,862,900.00</b>	<b>72,862,900.00</b>
21010101	BASIC-SALARY	66,826,533.33	44,432,100.00	46,242,025.98	65,245,000.00	71,769,500.00	71,769,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,860,000.00	942,900.00	1,320,000.00	994,000.00	1,093,400.00	1,093,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,701,272.71</b>	<b>44,134,300.00</b>	<b>34,976,526.63</b>	<b>57,843,000.00</b>	<b>63,627,300.00</b>	<b>63,627,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,701,272.71</b>	<b>44,134,300.00</b>	<b>34,976,526.63</b>	<b>57,843,000.00</b>	<b>63,627,300.00</b>	<b>63,627,300.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,986,203.36	5,148,000.00	3,601,954.50	5,420,000.00	5,962,000.00	5,962,000.00
21020103	TRANSPORT ALLOWANCE	3,427,641.88	2,812,000.00	1,423,106.95	2,142,000.00	2,356,200.00	2,356,200.00
21020104	MEAL SUBSIDY	1,261,328.10	772,000.00	360,267.93	543,000.00	597,300.00	597,300.00
21020105	UTILITY ALLOWANCE	1,643,996.84	2,466,000.00	1,519,166.50	2,286,000.00	2,514,600.00	2,514,600.00
21020106	ENTERTAINMENT ALLOWANCE	154,164.25	226,000.00	152,391.16	230,000.00	253,000.00	253,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020107	LEAVE ALLOWANCE	2,531,758.84	4,445,000.00	4,188,338.12	6,303,000.00	6,933,300.00	6,933,300.00
21020108	DOMESTIC STAFF ALLOWANCE	5,063,517.68	7,373,000.00	5,029,060.81	7,568,000.00	8,324,800.00	8,324,800.00
21020111	CLINICAL ALLOWANCE	0.00	243,100.00	170,106.04	426,000.00	468,600.00	468,600.00
21020114	TEACHING ALLOWANCE	4,680,352.98	2,943,000.00	0.00	3,250,000.00	3,575,000.00	3,575,000.00
21020127	UNIFORM ALLOWANCE	0.00	2,572,900.00	1,800,964.70	4,498,000.00	4,947,800.00	4,947,800.00
21020135	FURNITURE ALLOWANCE	4,643,826.91	6,436,300.00	7,140,710.98	10,745,000.00	11,819,500.00	11,819,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,308,481.87	8,697,000.00	9,590,458.94	14,432,000.00	15,875,200.00	15,875,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>990,765.40</b>	<b>33,000,000.00</b>	<b>992,510.50</b>	<b>4,178,000.00</b>	<b>4,595,800.00</b>	<b>4,595,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>990,765.40</b>	<b>33,000,000.00</b>	<b>992,510.50</b>	<b>4,178,000.00</b>	<b>4,595,800.00</b>	<b>4,595,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>1,200,000.00</b>	<b>40,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>338,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	800,000.00	40,000.00	220,000.00	242,000.00	242,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	400,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>98,000.00</b>	<b>107,800.00</b>	<b>107,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	71,000.00	78,100.00	78,100.00
22020205	WATER RATES	0.00	130,000.00	0.00	27,000.00	29,700.00	29,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000.00</b>	<b>1,600,000.00</b>	<b>68,000.00</b>	<b>203,000.00</b>	<b>223,300.00</b>	<b>223,300.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	15,000.00	44,000.00	48,400.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	20,000.00	44,000.00	48,400.00	48,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	550,000.00	0.00	71,000.00	78,100.00	78,100.00
22020312	OTHER MATERIALS AND SUPPLIES	25,000.00	450,000.00	33,000.00	44,000.00	48,400.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,000.00</b>	<b>1,750,000.00</b>	<b>36,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>484,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,000.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	450,000.00	0.00	88,000.00	96,800.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000.00	250,000.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	101,000.00	450,000.00	36,000.00	132,000.00	145,200.00	145,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>820,000.00</b>	<b>4,000.00</b>	<b>808,000.00</b>	<b>888,800.00</b>	<b>888,800.00</b>
22020601	SECURITY SERVICES	350,000.00	720,000.00	0.00	790,000.00	869,000.00	869,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	4,000.00	18,000.00	19,800.00	19,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000.00</b>	<b>550,000.00</b>	<b>140,000.00</b>	<b>229,000.00</b>	<b>251,900.00</b>	<b>251,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	95,000.00	200,000.00	105,000.00	88,000.00	96,800.00	96,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	53,000.00	58,300.00	58,300.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	150,000.00	35,000.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,765.40</b>	<b>50,000.00</b>	<b>1,010.50</b>	<b>18,000.00</b>	<b>19,800.00</b>	<b>19,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,765.40	50,000.00	1,010.50	18,000.00	19,800.00	19,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>260,000.00</b>	<b>26,550,000.00</b>	<b>703,500.00</b>	<b>2,030,000.00</b>	<b>2,233,000.00</b>	<b>2,233,000.00</b>
22021001	REFRESHMENT & MEALS	120,000.00	150,000.00	55,000.00	71,000.00	78,100.00	78,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	300,000.00	0.00	88,000.00	96,800.00	96,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	120,000.00	500,000.00	43,500.00	158,000.00	173,800.00	173,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,000.00	100,000.00	0.00	44,000.00	48,400.00	48,400.00
22021027	DAILY RATED ALLOWANCE	0.00	25,200,000.00	605,000.00	1,537,000.00	1,690,700.00	1,690,700.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

<b>051705100100 Post Primary Schools Mgt Board</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>9,673,008,800.91</b>	<b>9,885,533,858.78</b>	<b>5,776,802,748.52</b>	<b>10,388,259,000.00</b>	<b>11,422,084,900.00</b>	<b>11,422,084,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,703,120,270.96</b>	<b>7,929,767,658.78</b>	<b>5,381,679,717.25</b>	<b>9,382,621,000.00</b>	<b>10,320,883,100.00</b>	<b>10,320,883,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,833,713,269.02</b>	<b>4,789,255,800.00</b>	<b>2,841,735,308.45</b>	<b>5,195,229,000.00</b>	<b>5,714,751,900.00</b>	<b>5,714,751,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,833,713,269.02</b>	<b>4,789,255,800.00</b>	<b>2,841,735,308.45</b>	<b>5,195,229,000.00</b>	<b>5,714,751,900.00</b>	<b>5,714,751,900.00</b>
21010101	BASIC-SALARY	5,832,413,269.02	4,787,945,800.00	2,841,215,308.45	5,194,897,000.00	5,714,386,700.00	5,714,386,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	1,310,000.00	520,000.00	332,000.00	365,200.00	365,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,869,407,001.94</b>	<b>3,140,511,858.78</b>	<b>2,539,944,408.80</b>	<b>4,187,392,000.00</b>	<b>4,606,131,200.00</b>	<b>4,606,131,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,869,407,001.94</b>	<b>3,140,511,858.78</b>	<b>2,539,944,408.80</b>	<b>4,187,392,000.00</b>	<b>4,606,131,200.00</b>	<b>4,606,131,200.00</b>
21020102	HOUSING/RENT ALLOWANCE	833,349,955.29	466,410,000.00	188,617,381.43	283,800,000.00	312,180,000.00	312,180,000.00
21020103	TRANSPORT ALLOWANCE	310,861,552.97	115,016,961.22	70,588,124.56	106,210,000.00	116,831,000.00	116,831,000.00
21020104	MEAL SUBSIDY	113,884,854.78	47,836,956.10	27,904,891.06	41,987,000.00	46,185,700.00	46,185,700.00
21020105	UTILITY ALLOWANCE	139,120,137.71	148,248,369.33	124,649,453.53	187,553,000.00	206,308,300.00	206,308,300.00
21020106	ENTERTAINMENT ALLOWANCE	5,591,377.57	6,444,988.44	5,335,652.77	8,029,000.00	8,831,900.00	8,831,900.00
21020107	LEAVE ALLOWANCE	80,263,100.02	383,337,328.75	304,189,431.29	457,694,000.00	503,463,400.00	503,463,400.00
21020108	DOMESTIC STAFF ALLOWANCE	161,044,688.35	191,915,154.94	159,522,123.43	240,023,000.00	264,025,300.00	264,025,300.00
21020109	SHIFT ALLOWANCE	45,271.66	1,596,000.00	1,117,142.27	2,024,000.00	2,226,400.00	2,226,400.00
21020110	CALL DUTY ALLOWANCE	5,831,182.61	8,051,600.00	5,810,840.61	8,744,000.00	9,618,400.00	9,618,400.00
21020111	CLINICAL ALLOWANCE	65,991.00	24,767,300.00	17,337,076.48	45,337,000.00	49,870,700.00	49,870,700.00
21020112	HARZARD ALLOWANCE	65,991.00	323,000.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	449,406,052.98	68,245,000.00	0.00	86,667,000.00	95,333,700.00	95,333,700.00
21020120	JOURNAL ALLOWANCE	374,361.12	570,000.00	62,393.52	95,000.00	104,500.00	104,500.00
21020123	RESPONSIBILITY ALLOWANCE	287,975.64	1,177,100.00	823,919.74	1,420,000.00	1,562,000.00	1,562,000.00
21020127	UNIFORM ALLOWANCE	43,491.00	335,177,100.00	234,623,936.16	609,126,000.00	670,038,600.00	670,038,600.00
21020135	FURNITURE ALLOWANCE	386,285,581.59	577,385,200.00	584,117,091.58	878,881,000.00	966,769,100.00	966,769,100.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020137	DRIVER'S ALLOWANCE	935,902.56	105,800.00	74,001.00	112,000.00	123,200.00	123,200.00
21020138	ADMIN ALLOWANCE	389,959.35	222,900.00	155,983.74	393,000.00	432,300.00	432,300.00
21020139	WARDROPE ALLOWANCE	232,398,497.15	194,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	149,161,077.59	763,487,100.00	815,014,965.63	1,229,297,000.00	1,352,226,700.00	1,352,226,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>969,888,529.95</b>	<b>1,927,766,200.00</b>	<b>395,123,031.27</b>	<b>955,638,000.00</b>	<b>1,051,201,800.00</b>	<b>1,051,201,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>969,888,529.95</b>	<b>1,927,766,200.00</b>	<b>395,123,031.27</b>	<b>955,638,000.00</b>	<b>1,051,201,800.00</b>	<b>1,051,201,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,976,600.00</b>	<b>56,028,600.00</b>	<b>8,862,330.00</b>	<b>10,739,000.00</b>	<b>23,912,900.00</b>	<b>23,912,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,266,200.00	52,000,000.00	8,862,330.00	5,384,000.00	16,922,400.00	16,922,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	28,600.00	0.00	1,036,000.00	39,600.00	39,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,388,000.00	4,826,800.00	4,826,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	710,400.00	1,500,000.00	0.00	1,931,000.00	2,124,100.00	2,124,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>299,131.97</b>	<b>2,079,000.00</b>	<b>155,000.00</b>	<b>2,108,000.00</b>	<b>2,318,800.00</b>	<b>2,318,800.00</b>
22020201	ELECTRICITY CHARGES	201,346.70	1,480,000.00	40,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020202	TELEPHONE CHARGES	0.00	249,000.00	0.00	176,000.00	193,600.00	193,600.00
22020203	INTERNET ACCESS CHARGES	87,785.27	200,000.00	74,000.00	176,000.00	193,600.00	193,600.00
22020205	WATER RATES	10,000.00	150,000.00	41,000.00	439,000.00	482,900.00	482,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,292,500.00</b>	<b>328,229,200.00</b>	<b>89,948,060.00</b>	<b>86,748,000.00</b>	<b>62,422,800.00</b>	<b>62,422,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,816,000.00	4,000,000.00	40,000.00	439,000.00	482,900.00	482,900.00
22020302	BOOKS	0.00	237,400.00	0.00	293,000.00	322,300.00	322,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,046,000.00	103,075,800.00	80,379,500.00	60,713,000.00	33,784,300.00	33,784,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	50,000.00	439,000.00	482,900.00	482,900.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	496,000.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	500,000.00	250,560.00	221,000.00	243,100.00	243,100.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,120,000.00	1,568,000.00	351,000.00	386,100.00	386,100.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	400,000.00	439,000.00	482,900.00	482,900.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	1,430,500.00	216,000,000.00	7,260,000.00	21,992,000.00	24,191,200.00	24,191,200.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	0.00	800,000.00	0.00	983,000.00	1,081,300.00	1,081,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,507,500.00</b>	<b>6,205,600.00</b>	<b>3,542,280.00</b>	<b>3,687,000.00</b>	<b>4,055,700.00</b>	<b>4,055,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	477,100.00	1,000,000.00	873,500.00	176,000.00	193,600.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	670,000.00	1,500,000.00	127,000.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,900.00	1,500,000.00	1,266,880.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,500.00	500,000.00	14,000.00	439,000.00	482,900.00	482,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	596,000.00	1,355,600.00	970,900.00	439,000.00	482,900.00	482,900.00
22020406	OTHER MAINTENANCE SERVICES	33,000.00	350,000.00	290,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>755,000.00</b>	<b>1,930,500.00</b>	<b>1,930,500.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	755,000.00	1,930,500.00	1,930,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,101,500.00</b>	<b>2,782,000.00</b>	<b>1,907,000.00</b>	<b>6,497,700.00</b>	<b>6,497,700.00</b>
22020601	SECURITY SERVICES	0.00	2,500,000.00	570,000.00	949,000.00	4,343,900.00	4,343,900.00
22020603	RESIDENTIAL RENT	0.00	21,500.00	0.00	27,000.00	29,700.00	29,700.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	2,000,000.00	0.00	755,000.00	1,930,500.00	1,930,500.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,580,000.00	2,212,000.00	176,000.00	193,600.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>740,042.45</b>	<b>1,383,800.00</b>	<b>416,128.27</b>	<b>1,449,000.00</b>	<b>1,593,900.00</b>	<b>1,593,900.00</b>
22020701	FINANCIAL CONSULTING	440,006.48	533,800.00	416,128.27	702,000.00	772,200.00	772,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,035.97	500,000.00	0.00	439,000.00	482,900.00	482,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020706	SURVEYING SERVICES	0.00	350,000.00	0.00	308,000.00	338,800.00	338,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,445,000.00</b>	<b>4,078,900.00</b>	<b>1,428,698.00</b>	<b>2,739,000.00</b>	<b>5,212,900.00</b>	<b>5,212,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	815,000.00	702,900.00	1,022,500.00	1,404,000.00	1,544,400.00	1,544,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	400,000.00	60,000.00	633,000.00	2,896,300.00	2,896,300.00
22020803	PLANT / GENERATOR FUEL COST	470,000.00	2,480,000.00	144,948.00	351,000.00	386,100.00	386,100.00
22020806	COOKING GAS/FUEL COST	50,000.00	496,000.00	201,250.00	351,000.00	386,100.00	386,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>246,758.10</b>	<b>18,400.00</b>	<b>0.00</b>	<b>23,000.00</b>	<b>25,300.00</b>	<b>25,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	246,758.10	18,400.00	0.00	23,000.00	25,300.00	25,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>902,380,997.43</b>	<b>1,522,641,200.00</b>	<b>287,988,535.00</b>	<b>845,483,000.00</b>	<b>943,231,300.00</b>	<b>943,231,300.00</b>
22021001	REFRESHMENT & MEALS	783,477,447.43	1,500,000,000.00	286,052,010.00	816,167,000.00	917,583,700.00	917,583,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	414,300.00	0.00	509,000.00	559,900.00	559,900.00
22021003	PUBLICITY & ADVERTISEMENTS	98,000.00	300,000.00	25,525.00	264,000.00	290,400.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	44,000.00	48,400.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	440,800.00	496,000.00	0.00	439,000.00	482,900.00	482,900.00
22021007	WELFARE PACKAGES	0.00	496,000.00	411,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	496,000.00	0.00	439,000.00	482,900.00	482,900.00
22021009	SPORTING ACTIVITIES	0.00	528,600.00	470,000.00	615,000.00	676,500.00	676,500.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,238,800.00	0.00	437,000.00	7,080,700.00	7,080,700.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	10,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	76,000.00	100,000.00	0.00	510,000.00	3,861,000.00	3,861,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	305,000.00	1,000,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	0.00	71,500.00	0.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	117,353,750.00	0.00	0.00	19,388,000.00	4,826,800.00	4,826,800.00
22021027	DAILY RATED ALLOWANCE	630,000.00	2,500,000.00	1,030,000.00	2,194,000.00	2,413,400.00	2,413,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	13,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>051706400100 Education Resource Centre</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>12,607,114.00</b>	<b>303,032,300.00</b>	<b>12,147,301.64</b>	<b>179,589,000.00</b>	<b>187,547,900.00</b>	<b>187,547,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,507,682.29</b>	<b>13,522,500.00</b>	<b>8,845,544.29</b>	<b>14,123,000.00</b>	<b>15,535,300.00</b>	<b>15,535,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,468,071.94</b>	<b>6,348,000.00</b>	<b>4,816,526.58</b>	<b>7,248,000.00</b>	<b>7,972,800.00</b>	<b>7,972,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,468,071.94</b>	<b>6,348,000.00</b>	<b>4,816,526.58</b>	<b>7,248,000.00</b>	<b>7,972,800.00</b>	<b>7,972,800.00</b>
21010101	BASIC-SALARY	6,468,071.94	6,348,000.00	4,816,526.58	7,248,000.00	7,972,800.00	7,972,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,039,610.35</b>	<b>7,174,500.00</b>	<b>4,029,017.71</b>	<b>6,875,000.00</b>	<b>7,562,500.00</b>	<b>7,562,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,039,610.35</b>	<b>7,174,500.00</b>	<b>4,029,017.71</b>	<b>6,875,000.00</b>	<b>7,562,500.00</b>	<b>7,562,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,114,167.63	1,453,000.00	377,852.45	569,000.00	625,900.00	625,900.00
21020103	TRANSPORT ALLOWANCE	379,909.49	451,000.00	165,083.99	250,000.00	275,000.00	275,000.00
21020104	MEAL SUBSIDY	136,479.40	81,000.00	38,162.87	59,000.00	64,900.00	64,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020105	UTILITY ALLOWANCE	165,089.35	234,000.00	166,501.77	252,000.00	277,200.00	277,200.00
21020106	ENTERTAINMENT ALLOWANCE	10,137.12	16,200.00	18,097.36	29,000.00	31,900.00	31,900.00
21020107	LEAVE ALLOWANCE	144,553.44	635,000.00	406,375.36	613,000.00	674,300.00	674,300.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	516,300.00	578,213.76	871,000.00	958,100.00	958,100.00
21020111	CLINICAL ALLOWANCE	0.00	26,800.00	18,746.52	48,000.00	52,800.00	52,800.00
21020112	HARZARD ALLOWANCE	0.00	1,185,000.00	0.00	553,000.00	608,300.00	608,300.00
21020121	WIEGHING ALLOWANCE	127,244.20	322,100.00	328,907.24	496,000.00	545,600.00	545,600.00
21020127	UNIFORM ALLOWANCE	0.00	323,200.00	226,171.68	568,000.00	624,800.00	624,800.00
21020135	FURNITURE ALLOWANCE	445,795.20	1,070,000.00	724,524.30	1,091,000.00	1,200,100.00	1,200,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	227,127.64	860,900.00	980,380.41	1,476,000.00	1,623,600.00	1,623,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,099,431.71</b>	<b>189,509,800.00</b>	<b>3,301,757.35</b>	<b>65,466,000.00</b>	<b>72,012,600.00</b>	<b>72,012,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,099,431.71</b>	<b>189,509,800.00</b>	<b>3,301,757.35</b>	<b>65,466,000.00</b>	<b>72,012,600.00</b>	<b>72,012,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>5,150,000.00</b>	<b>33,050.00</b>	<b>39,000.00</b>	<b>42,900.00</b>	<b>42,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	50,000.00	3,500.00	6,000.00	6,600.00	6,600.00
22020202	TELEPHONE CHARGES	7,500.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,500.00	50,000.00	29,550.00	33,000.00	36,300.00	36,300.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>188,400.00</b>	<b>5,850,000.00</b>	<b>229,940.00</b>	<b>348,000.00</b>	<b>382,800.00</b>	<b>382,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	143,400.00	2,500,000.00	25,500.00	50,000.00	55,000.00	55,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	500,000.00	116,240.00	179,000.00	196,900.00	196,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	88,200.00	119,000.00	130,900.00	130,900.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>730,000.00</b>	<b>3,664,800.00</b>	<b>776,700.00</b>	<b>916,000.00</b>	<b>1,007,600.00</b>	<b>1,007,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000.00	200,000.00	12,000.00	23,000.00	25,300.00	25,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	1,000,000.00	41,300.00	57,000.00	62,700.00	62,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,000.00	664,800.00	557,900.00	620,000.00	682,000.00	682,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,000.00	300,000.00	16,000.00	16,000.00	17,600.00	17,600.00
22020406	OTHER MAINTENANCE SERVICES	245,000.00	500,000.00	149,500.00	200,000.00	220,000.00	220,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	10,000.00	10,000.00	11,000.00	11,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>26,800.00</b>	<b>27,000.00</b>	<b>29,700.00</b>	<b>29,700.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	26,800.00	27,000.00	29,700.00	29,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000.00</b>	<b>495,000.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	150,000.00	1,000.00	3,000.00	3,300.00	3,300.00
22020803	PLANT / GENERATOR FUEL COST	0.00	125,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	20,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,431.71</b>	<b>50,000.00</b>	<b>3,917.35</b>	<b>6,000.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,431.71	50,000.00	3,917.35	6,000.00	6,600.00	6,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,870,600.00</b>	<b>168,200,000.00</b>	<b>2,220,350.00</b>	<b>64,117,000.00</b>	<b>70,528,700.00</b>	<b>70,528,700.00</b>
22021001	REFRESHMENT & MEALS	22,600.00	500,000.00	240,000.00	253,000.00	278,300.00	278,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	340,500.00	1,000,000.00	248,550.00	326,000.00	358,600.00	358,600.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	0.00	0.00	0.00	55,034,000.00	60,537,400.00	60,537,400.00
22021006	POSTAGES & COURIER SERVICES	101,000.00	1,000,000.00	85,000.00	163,000.00	179,300.00	179,300.00
22021007	WELFARE PACKAGES	864,000.00	2,000,000.00	403,500.00	878,000.00	965,800.00	965,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	500,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	542,500.00	157,000,000.00	161,300.00	6,143,000.00	6,757,300.00	6,757,300.00
22021027	DAILY RATED ALLOWANCE	0.00	3,000,000.00	1,082,000.00	1,320,000.00	1,452,000.00	1,452,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	92,000,000.00	0.00	92,000,000.00	92,000,000.00	92,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>052100100100</b>	<b>Ministry of Health and Human Services</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>5,561,019,325.82</b>	<b>6,130,314,700.00</b>	<b>446,255,158.35</b>	<b>6,503,476,890.00</b>	<b>4,558,827,190.00</b>	<b>4,558,827,190.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>194,622,111.04</b>	<b>140,544,800.00</b>	<b>144,956,705.03</b>	<b>219,201,000.00</b>	<b>241,121,100.00</b>	<b>241,121,100.00</b>
<b>2101</b>	<b>SALARY</b>	<b>186,632,756.02</b>	<b>132,455,400.00</b>	<b>140,594,652.00</b>	<b>208,816,000.00</b>	<b>229,697,600.00</b>	<b>229,697,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>186,632,756.02</b>	<b>132,455,400.00</b>	<b>140,594,652.00</b>	<b>208,816,000.00</b>	<b>229,697,600.00</b>	<b>229,697,600.00</b>
21010101	BASIC-SALARY	178,455,949.25	129,850,900.00	136,957,331.17	206,071,000.00	226,678,100.00	226,678,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,176,806.77	2,604,500.00	3,637,320.83	2,745,000.00	3,019,500.00	3,019,500.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,989,355.02</b>	<b>8,089,400.00</b>	<b>4,362,053.03</b>	<b>10,385,000.00</b>	<b>11,423,500.00</b>	<b>11,423,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,989,355.02</b>	<b>8,089,400.00</b>	<b>4,362,053.03</b>	<b>10,385,000.00</b>	<b>11,423,500.00</b>	<b>11,423,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	232,662.07	159,000.00	65,716.03	100,000.00	110,000.00	110,000.00
21020103	TRANSPORT ALLOWANCE	76,962.46	55,000.00	34,867.98	54,000.00	59,400.00	59,400.00
21020104	MEAL SUBSIDY	32,982.77	14,000.00	8,193.92	13,000.00	14,300.00	14,300.00
21020105	UTILITY ALLOWANCE	36,804.43	31,000.00	29,124.30	45,000.00	49,500.00	49,500.00
21020107	LEAVE ALLOWANCE	0.00	71,700.00	74,586.00	113,000.00	124,300.00	124,300.00
21020109	SHIFT ALLOWANCE	1,968,335.25	1,470,000.00	763,373.79	1,150,000.00	1,265,000.00	1,265,000.00
21020110	CALL DUTY ALLOWANCE	428,519.19	504,000.00	245,570.49	371,000.00	408,100.00	408,100.00
21020111	CLINICAL ALLOWANCE	2,226,778.12	1,495,700.00	1,046,930.73	3,131,000.00	3,444,100.00	3,444,100.00
21020112	HARZARD ALLOWANCE	2,352,792.18	2,332,000.00	0.00	2,167,000.00	2,383,700.00	2,383,700.00
21020118	SIWES ALLOWANCE	14,364.07	927,000.00	1,073,015.82	1,616,000.00	1,777,600.00	1,777,600.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	310,000.00	216,966.98	413,000.00	454,300.00	454,300.00
21020125	STUDENT NURSES ALLOWANCE	4,916.68	19,300.00	13,500.00	21,000.00	23,100.00	23,100.00
21020135	FURNITURE ALLOWANCE	71,820.35	102,700.00	114,912.56	174,000.00	191,400.00	191,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	542,417.45	598,000.00	675,294.43	1,017,000.00	1,118,700.00	1,118,700.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,113,143.35</b>	<b>139,769,900.00</b>	<b>36,462,057.60</b>	<b>84,302,000.00</b>	<b>92,732,200.00</b>	<b>92,732,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,113,143.35</b>	<b>139,769,900.00</b>	<b>36,462,057.60</b>	<b>84,302,000.00</b>	<b>92,732,200.00</b>	<b>92,732,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>268,994.00</b>	<b>19,000,000.00</b>	<b>445,120.00</b>	<b>9,653,000.00</b>	<b>10,618,300.00</b>	<b>10,618,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,200.00	5,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	245,794.00	5,000,000.00	377,120.00	1,755,000.00	1,930,500.00	1,930,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	18,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	50,000.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>2,119,000.00</b>	<b>353,000.00</b>	<b>1,422,000.00</b>	<b>1,564,200.00</b>	<b>1,564,200.00</b>
22020201	ELECTRICITY CHARGES	0.00	574,000.00	0.00	504,000.00	554,400.00	554,400.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	63,000.00	439,000.00	482,900.00	482,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270,000.00	150,000.00	30,000.00	132,000.00	145,200.00	145,200.00
22020209	OTHER UTILITY CHARGES	150,000.00	395,000.00	260,000.00	347,000.00	381,700.00	381,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>651,700.00</b>	<b>2,357,000.00</b>	<b>1,460,428.50</b>	<b>2,070,000.00</b>	<b>2,277,000.00</b>	<b>2,277,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,200.00	992,000.00	619,228.50	871,000.00	958,100.00	958,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	278,500.00	373,000.00	42,200.00	328,000.00	360,800.00	360,800.00
22020312	OTHER MATERIALS AND SUPPLIES	310,000.00	992,000.00	799,000.00	871,000.00	958,100.00	958,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>639,400.00</b>	<b>7,715,600.00</b>	<b>4,646,400.00</b>	<b>9,959,000.00</b>	<b>10,954,900.00</b>	<b>10,954,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67,000.00	2,000,000.00	1,023,500.00	4,563,000.00	5,019,300.00	5,019,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,147,000.00	86,700.00	1,007,000.00	1,107,700.00	1,107,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	149,500.00	2,568,600.00	2,337,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	529,000.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	422,900.00	1,000,000.00	670,200.00	878,000.00	965,800.00	965,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,229,000.00</b>	<b>0.00</b>	<b>2,834,000.00</b>	<b>3,117,400.00</b>	<b>3,117,400.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020502	INTERNATIONAL TRAINING	0.00	1,984,000.00	0.00	1,741,000.00	1,915,100.00	1,915,100.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	745,000.00	0.00	654,000.00	719,400.00	719,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,500.00</b>	<b>450,000.00</b>	<b>130,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>	<b>435,600.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	68,500.00	150,000.00	130,000.00	132,000.00	145,200.00	145,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,305,000.00</b>	<b>0.00</b>	<b>1,147,000.00</b>	<b>1,261,700.00</b>	<b>1,261,700.00</b>
22020701	FINANCIAL CONSULTING	0.00	155,000.00	0.00	137,000.00	150,700.00	150,700.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22020709	OTHER CONSULTING SERVICES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,474,041.00</b>	<b>3,198,300.00</b>	<b>1,974,000.00</b>	<b>2,672,000.00</b>	<b>2,939,200.00</b>	<b>2,939,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	873,791.00	2,154,300.00	1,608,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,250.00	745,000.00	281,000.00	654,000.00	719,400.00	719,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	299,000.00	85,000.00	263,000.00	289,300.00	289,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,253.57</b>	<b>600,000.00</b>	<b>1,689.10</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,253.57	600,000.00	1,689.10	527,000.00	579,700.00	579,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,480,254.78</b>	<b>99,796,000.00</b>	<b>27,451,420.00</b>	<b>53,622,000.00</b>	<b>58,984,200.00</b>	<b>58,984,200.00</b>
22021001	REFRESHMENT & MEALS	27,500.00	428,600.00	413,080.00	263,000.00	289,300.00	289,300.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	500,000.00	120,000.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	19,831,825.00	75,000,000.00	21,963,340.00	43,875,000.00	48,262,500.00	48,262,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	135,000.00	2,000,000.00	435,000.00	1,755,000.00	1,930,500.00	1,930,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000.00	496,000.00	0.00	436,000.00	479,600.00	479,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	16,207,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,199,929.78	971,500.00	0.00	1,194,000.00	1,313,400.00	1,313,400.00
22021027	DAILY RATED ALLOWANCE	2,196,000.00	4,142,900.00	4,520,000.00	3,861,000.00	4,247,100.00	4,247,100.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,325,284,071.43</b>	<b>5,850,000,000.00</b>	<b>264,836,395.72</b>	<b>6,199,973,890.00</b>	<b>4,224,973,890.00</b>	<b>4,224,973,890.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,403,566,175.34</b>	<b>495,000,000.00</b>	<b>0.00</b>	<b>405,973,890.00</b>	<b>390,973,890.00</b>	<b>390,973,890.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,403,566,175.34</b>	<b>495,000,000.00</b>	<b>0.00</b>	<b>405,973,890.00</b>	<b>390,973,890.00</b>	<b>390,973,890.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,403,566,175.34	495,000,000.00	0.00	405,973,890.00	390,973,890.00	390,973,890.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,391,486,522.43</b>	<b>3,710,000,000.00</b>	<b>58,688,554.73</b>	<b>4,810,000,000.00</b>	<b>2,860,000,000.00</b>	<b>2,860,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,391,486,522.43</b>	<b>3,710,000,000.00</b>	<b>58,688,554.73</b>	<b>4,810,000,000.00</b>	<b>2,860,000,000.00</b>	<b>2,860,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	193,063,346.01	1,880,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,198,423,176.42	1,830,000,000.00	58,688,554.73	4,010,000,000.00	2,060,000,000.00	2,060,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,237,069,548.20</b>	<b>1,020,000,000.00</b>	<b>206,147,840.99</b>	<b>686,000,000.00</b>	<b>686,000,000.00</b>	<b>686,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,237,069,548.20</b>	<b>1,020,000,000.00</b>	<b>206,147,840.99</b>	<b>686,000,000.00</b>	<b>686,000,000.00</b>	<b>686,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,937,069,548.20	1,000,000,000.00	206,147,840.99	681,000,000.00	681,000,000.00	681,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>293,161,825.46</b>	<b>625,000,000.00</b>	<b>0.00</b>	<b>298,000,000.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>293,161,825.46</b>	<b>625,000,000.00</b>	<b>0.00</b>	<b>298,000,000.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	130,000,000.00	335,000,000.00	0.00	220,000,000.00	210,000,000.00	210,000,000.00
23050103	MONITORING AND EVALUATION	133,161,825.46	200,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	30,000,000.00	90,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>158,774,223.76</b>	<b>380,776,200.00</b>	<b>285,372,345.53</b>	<b>279,251,000.00</b>	<b>287,176,100.00</b>	<b>287,176,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,850,705.47</b>	<b>67,573,400.00</b>	<b>46,004,400.96</b>	<b>68,005,000.00</b>	<b>74,805,500.00</b>	<b>74,805,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>64,970,180.78</b>	<b>55,023,000.00</b>	<b>41,879,215.16</b>	<b>60,827,000.00</b>	<b>66,909,700.00</b>	<b>66,909,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,970,180.78</b>	<b>55,023,000.00</b>	<b>41,879,215.16</b>	<b>60,827,000.00</b>	<b>66,909,700.00</b>	<b>66,909,700.00</b>
21010101	BASIC-SALARY	58,813,908.09	50,023,000.00	38,982,145.66	58,654,000.00	64,519,400.00	64,519,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,272.69	5,000,000.00	2,897,069.50	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,880,524.69</b>	<b>12,550,400.00</b>	<b>4,125,185.80</b>	<b>7,178,000.00</b>	<b>7,895,800.00</b>	<b>7,895,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,880,524.69</b>	<b>12,550,400.00</b>	<b>4,125,185.80</b>	<b>7,178,000.00</b>	<b>7,895,800.00</b>	<b>7,895,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	69,296.82	230,000.00	286,007.05	402,000.00	442,200.00	442,200.00
21020103	TRANSPORT ALLOWANCE	9,444.87	46,000.00	95,736.46	145,000.00	159,500.00	159,500.00
21020105	UTILITY ALLOWANCE	13,510.94	36,000.00	51,166.26	78,000.00	85,800.00	85,800.00
21020106	ENTERTAINMENT ALLOWANCE	5,068.56	19,000.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	108,415.08	2,002,000.00	150,984.00	228,000.00	250,800.00	250,800.00
21020108	DOMESTIC STAFF ALLOWANCE	898,484.44	527,000.00	0.00	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	2,761,621.84	3,772,000.00	703,545.24	1,060,000.00	1,166,000.00	1,166,000.00
21020110	CALL DUTY ALLOWANCE	1,171,423.68	2,134,000.00	1,024,995.72	1,543,000.00	1,697,300.00	1,697,300.00
21020111	CLINICAL ALLOWANCE	633,750.00	434,000.00	303,750.00	763,000.00	839,300.00	839,300.00
21020112	HARZARD ALLOWANCE	680,564.52	1,585,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	0.00	975,600.00	682,863.00	1,713,000.00	1,884,300.00	1,884,300.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	294,400.00	206,070.56	311,000.00	342,100.00	342,100.00
21020135	FURNITURE ALLOWANCE	13,767.54	201,000.00	207,926.39	314,000.00	345,400.00	345,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	515,176.40	294,400.00	412,141.12	621,000.00	683,100.00	683,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,083,278.19</b>	<b>13,202,800.00</b>	<b>2,785,384.57</b>	<b>11,246,000.00</b>	<b>12,370,600.00</b>	<b>12,370,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,083,278.19</b>	<b>13,202,800.00</b>	<b>2,785,384.57</b>	<b>11,246,000.00</b>	<b>12,370,600.00</b>	<b>12,370,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>398,000.00</b>	<b>1,800,000.00</b>	<b>85,400.00</b>	<b>1,581,000.00</b>	<b>1,739,100.00</b>	<b>1,739,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	237,000.00	500,000.00	85,400.00	439,000.00	482,900.00	482,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>495,000.00</b>	<b>1,500,000.00</b>	<b>635,000.00</b>	<b>1,450,000.00</b>	<b>1,595,000.00</b>	<b>1,595,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	495,000.00	1,000,000.00	445,000.00	878,000.00	965,800.00	965,800.00
22020302	BOOKS	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	100,000.00	264,000.00	290,400.00	290,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	90,000.00	176,000.00	193,600.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,500.00</b>	<b>1,750,000.00</b>	<b>446,500.00</b>	<b>2,021,000.00</b>	<b>2,223,100.00</b>	<b>2,223,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	121,500.00	351,000.00	386,100.00	386,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	20,000.00	220,000.00	242,000.00	242,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	60,000.00	176,000.00	193,600.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	155,000.00	527,000.00	579,700.00	579,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	75,500.00	300,000.00	90,000.00	439,000.00	482,900.00	482,900.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,891,000.00</b>	<b>345,000.00</b>	<b>1,616,000.00</b>	<b>1,777,600.00</b>	<b>1,777,600.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	345,000.00	878,000.00	965,800.00	965,800.00
22020502	INTERNATIONAL TRAINING	0.00	1,891,000.00	0.00	738,000.00	811,800.00	811,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>10,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>	<b>435,600.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	10,000.00	220,000.00	242,000.00	242,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>107,830.00</b>	<b>1,475,000.00</b>	<b>360,000.00</b>	<b>1,098,000.00</b>	<b>1,207,800.00</b>	<b>1,207,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	107,830.00	1,100,000.00	360,000.00	702,000.00	772,200.00	772,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	125,000.00	0.00	176,000.00	193,600.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,632.19</b>	<b>100,000.00</b>	<b>3,484.57</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,632.19	100,000.00	3,484.57	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>635,316.00</b>	<b>3,136,800.00</b>	<b>900,000.00</b>	<b>2,908,000.00</b>	<b>3,198,800.00</b>	<b>3,198,800.00</b>
22021001	REFRESHMENT & MEALS	110,000.00	300,000.00	120,000.00	439,000.00	482,900.00	482,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	292,316.00	300,000.00	90,000.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	85,800.00	60,000.00	132,000.00	145,200.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000.00	0.00	9,000.00	9,900.00	9,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	0.00	996,000.00	500,000.00	878,000.00	965,800.00	965,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	233,000.00	745,000.00	100,000.00	615,000.00	676,500.00	676,500.00
22021027	DAILY RATED ALLOWANCE	0.00	500,000.00	30,000.00	220,000.00	242,000.00	242,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,840,240.10</b>	<b>300,000,000.00</b>	<b>236,582,560.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>84,840,240.10</b>	<b>300,000,000.00</b>	<b>236,582,560.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>84,840,240.10</b>	<b>300,000,000.00</b>	<b>236,582,560.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	92,470,040.00	55,697,370.20	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	84,840,240.10	300,000,000.00	144,112,520.00	144,302,629.80	200,000,000.00	200,000,000.00
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,703,929.17</b>	<b>341,213,000.00</b>	<b>1,474,579.78</b>	<b>1,060,545,000.00</b>	<b>1,151,599,500.00</b>	<b>1,151,599,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,703,929.17</b>	<b>311,213,000.00</b>	<b>1,474,579.78</b>	<b>1,010,545,000.00</b>	<b>1,111,599,500.00</b>	<b>1,111,599,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,703,929.17</b>	<b>311,213,000.00</b>	<b>1,474,579.78</b>	<b>1,010,545,000.00</b>	<b>1,111,599,500.00</b>	<b>1,111,599,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,820,000.00</b>	<b>70,000.00</b>	<b>2,196,000.00</b>	<b>2,415,600.00</b>	<b>2,415,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,604,000.00	70,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	512,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,200,000.00	0.00	264,000.00	290,400.00	290,400.00
22020109	PER-DIEM/ESTACODES	0.00	504,000.00	0.00	615,000.00	676,500.00	676,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000.00</b>	<b>4,538,000.00</b>	<b>55,000.00</b>	<b>509,000.00</b>	<b>559,900.00</b>	<b>559,900.00</b>
22020201	ELECTRICITY CHARGES	5,000.00	45,000.00	0.00	88,000.00	96,800.00	96,800.00
22020202	TELEPHONE CHARGES	0.00	45,000.00	0.00	44,000.00	48,400.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	131,000.00	45,000.00	88,000.00	96,800.00	96,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	135,000.00	0.00	88,000.00	96,800.00	96,800.00
22020205	WATER RATES	0.00	26,000.00	10,000.00	25,000.00	27,500.00	27,500.00
22020209	OTHER UTILITY CHARGES	0.00	4,156,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,000.00</b>	<b>2,611,000.00</b>	<b>164,460.00</b>	<b>1,768,000.00</b>	<b>1,944,800.00</b>	<b>1,944,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,000.00	1,776,000.00	162,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020302	BOOKS	0.00	107,000.00	0.00	94,000.00	103,400.00	103,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	520,000.00	2,460.00	176,000.00	193,600.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	103,000.00	0.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	10,000.00	105,000.00	0.00	93,000.00	102,300.00	102,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>106,900.00</b>	<b>7,448,000.00</b>	<b>80,000.00</b>	<b>1,460,000.00</b>	<b>1,606,000.00</b>	<b>1,606,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,155,000.00	0.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	520,000.00	12,000.00	176,000.00	193,600.00	193,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	520,000.00	0.00	176,000.00	193,600.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,300.00	1,449,000.00	68,000.00	264,000.00	290,400.00	290,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,604,000.00	0.00	264,000.00	290,400.00	290,400.00
22020406	OTHER MAINTENANCE SERVICES	58,600.00	1,200,000.00	0.00	141,000.00	155,100.00	155,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>261,000.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020501	LOCAL TRAINING	0.00	261,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>241,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	241,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,500.00</b>	<b>4,095,000.00</b>	<b>68,000.00</b>	<b>1,230,000.00</b>	<b>1,353,000.00</b>	<b>1,353,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	97,500.00	3,838,000.00	48,000.00	527,000.00	579,700.00	579,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	78,000.00	0.00	88,000.00	96,800.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	23,000.00	79,000.00	20,000.00	615,000.00	676,500.00	676,500.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,529.17</b>	<b>604,000.00</b>	<b>2,119.78</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,529.17	100,000.00	2,119.78	88,000.00	96,800.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	504,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,422,000.00</b>	<b>286,595,000.00</b>	<b>1,035,000.00</b>	<b>1,003,118,000.00</b>	<b>1,103,429,800.00</b>	<b>1,103,429,800.00</b>
22021001	REFRESHMENT & MEALS	138,000.00	208,000.00	140,000.00	483,000.00	531,300.00	531,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000.00	3,576,000.00	10,000.00	439,000.00	482,900.00	482,900.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	5,902,000.00	0.00	88,000.00	96,800.00	96,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	512,000.00	0.00	176,000.00	193,600.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	126,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	0.00	4,047,000.00	50,000.00	439,000.00	482,900.00	482,900.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000.00	450,000.00	0.00	264,000.00	290,400.00	290,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,000.00	404,000.00	30,000.00	88,000.00	96,800.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	524,000.00	270,000,000.00	0.00	1,000,000,000.00	1,100,000,000.00	1,100,000,000.00
22021027	DAILY RATED ALLOWANCE	690,000.00	1,370,000.00	805,000.00	1,053,000.00	1,158,300.00	1,158,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00

<b>052102700100 Adamawa State Referral Center</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>226,077,345.46</b>	<b>205,168,500.00</b>	<b>138,565,004.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>150,960,496.34</b>	<b>162,831,300.00</b>	<b>111,965,412.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,378,269.75</b>	<b>122,253,000.00</b>	<b>81,735,681.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,378,269.75</b>	<b>122,253,000.00</b>	<b>81,735,681.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	BASIC-SALARY	121,378,269.75	122,253,000.00	81,735,681.88	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,582,226.59</b>	<b>40,578,300.00</b>	<b>30,229,730.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,582,226.59</b>	<b>40,578,300.00</b>	<b>30,229,730.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,137,761.49	4,489,500.00	4,671,581.57	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	151,764.32	1,281,400.00	1,459,643.58	0.00	0.00	0.00
21020104	MEAL SUBSIDY	306,529.17	244,400.00	236,096.35	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	355,621.73	890,200.00	1,340,435.17	0.00	0.00	0.00
21020106	ENTERTAINMENT ALLOWANCE	268,500.15	440,000.00	239,424.93	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	853,767.46	1,141,000.00	2,806,953.31	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	1,446,110.26	3,042,800.00	5,057,109.81	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	6,150,725.31	2,086,000.00	979,240.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	7,708,400.00	8,459,000.00	3,414,747.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	3,321,250.00	2,855,400.00	1,998,750.00	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	4,050,000.00	8,808,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	0.00	1,833,800.00	1,283,646.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	0.00	3,024,300.00	2,116,943.63	0.00	0.00	0.00
21020137	DRIVER'S ALLOWANCE	334,277.24	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	139,282.20	119,400.00	83,569.32	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	2,795,582.64	0.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	253,403.71	1,099,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	309,250.91	764,100.00	4,541,589.95	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,116,849.12</b>	<b>42,337,200.00</b>	<b>26,599,591.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,116,849.12</b>	<b>42,337,200.00</b>	<b>26,599,591.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>370,000.00</b>	<b>1,143,800.00</b>	<b>477,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000.00	300,000.00	70,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	245,000.00	295,800.00	207,000.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	50,000.00	274,000.00	0.00	0.00	0.00	0.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	274,000.00	200,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>342,917.00</b>	<b>650,000.00</b>	<b>187,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	122,500.00	190,000.00	40,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	30,000.00	150,000.00	37,400.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	90,000.00	20,000.00	0.00	0.00	0.00
22020205	WATER RATES	84,417.00	100,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020209	OTHER UTILITY CHARGES	86,000.00	120,000.00	90,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,828,902.00</b>	<b>6,219,800.00</b>	<b>6,246,828.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,000.00	350,000.00	146,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	368,000.00	500,000.00	350,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	220,000.00	285,800.00	200,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	127,000.00	2,000,000.00	1,094,458.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,690,290.00	2,570,000.00	1,499,620.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	274,000.00	285,000.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	5,911,612.00	240,000.00	2,671,750.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,396,282.50</b>	<b>11,652,000.00</b>	<b>7,359,533.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	678,500.00	744,000.00	579,500.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	274,000.00	50,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,500.00	523,000.00	340,500.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,658,650.00	1,599,000.00	1,588,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,500.00	274,000.00	42,500.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	15,592,132.50	8,238,000.00	4,759,033.21	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,000.00</b>	<b>20,222,000.00</b>	<b>11,273,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	90,000.00	2,535,000.00	1,051,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	17,687,000.00	10,222,300.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>327,500.00</b>	<b>468,300.00</b>	<b>147,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	100,000.00	274,000.00	11,500.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	227,500.00	194,300.00	136,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>574,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	165,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	90,000.00	249,000.00	140,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	0.00	160,000.00	40,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>355,000.00</b>	<b>399,000.00</b>	<b>302,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	355,000.00	399,000.00	302,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>117,185.62</b>	<b>90,000.00</b>	<b>51,030.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,185.62	90,000.00	51,030.65	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,199,062.00</b>	<b>918,300.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	598,030.00	464,300.00	325,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	437,000.00	274,000.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	150,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,567,033.00	0.00	0.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	17,556,999.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>39,382,445.80</b>	<b>97,998,300.00</b>	<b>27,183,958.46</b>	<b>97,615,000.00</b>	<b>202,376,500.00</b>	<b>202,376,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,302,229.30</b>	<b>32,787,400.00</b>	<b>23,919,602.46</b>	<b>36,435,000.00</b>	<b>40,078,500.00</b>	<b>40,078,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,218,737.10</b>	<b>28,358,600.00</b>	<b>23,379,153.23</b>	<b>32,180,000.00</b>	<b>35,398,000.00</b>	<b>35,398,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,218,737.10</b>	<b>28,358,600.00</b>	<b>23,379,153.23</b>	<b>32,180,000.00</b>	<b>35,398,000.00</b>	<b>35,398,000.00</b>
21010101	BASIC-SALARY	26,950,737.10	27,370,000.00	20,693,488.10	31,137,000.00	34,250,700.00	34,250,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,268,000.00	988,600.00	2,685,665.13	1,043,000.00	1,147,300.00	1,147,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,083,492.20</b>	<b>4,428,800.00</b>	<b>540,449.23</b>	<b>4,255,000.00</b>	<b>4,680,500.00</b>	<b>4,680,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,083,492.20</b>	<b>4,428,800.00</b>	<b>540,449.23</b>	<b>4,255,000.00</b>	<b>4,680,500.00</b>	<b>4,680,500.00</b>
21020107	LEAVE ALLOWANCE	0.00	2,737,000.00	0.00	3,034,000.00	3,337,400.00	3,337,400.00
21020109	SHIFT ALLOWANCE	502,121.23	622,000.00	201,170.23	304,000.00	334,400.00	334,400.00
21020111	CLINICAL ALLOWANCE	288,750.00	198,300.00	138,750.00	413,000.00	454,300.00	454,300.00
21020112	HARZARD ALLOWANCE	292,620.97	585,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	0.00	286,500.00	200,529.00	504,000.00	554,400.00	554,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,328,963.01</b>	<b>15,210,900.00</b>	<b>3,264,356.00</b>	<b>11,180,000.00</b>	<b>12,298,000.00</b>	<b>12,298,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,328,963.01</b>	<b>15,210,900.00</b>	<b>3,264,356.00</b>	<b>11,180,000.00</b>	<b>12,298,000.00</b>	<b>12,298,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>142,900.00</b>	<b>100,000.00</b>	<b>435,000.00</b>	<b>478,500.00</b>	<b>478,500.00</b>
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	142,900.00	100,000.00	435,000.00	478,500.00	478,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>78,000.00</b>	<b>1,926,000.00</b>	<b>287,500.00</b>	<b>638,000.00</b>	<b>701,800.00</b>	<b>701,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,000.00	500,000.00	187,500.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	200,000.00	100,000.00	176,000.00	193,600.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500.00	600,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,500.00	600,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>890,000.00</b>	<b>6,550,000.00</b>	<b>1,875,000.00</b>	<b>4,435,000.00</b>	<b>4,878,500.00</b>	<b>4,878,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	1,500,000.00	895,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,500.00	600,000.00	0.00	966,000.00	1,062,600.00	1,062,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	700,000.00	0.00	615,000.00	676,500.00	676,500.00
22020406	OTHER MAINTENANCE SERVICES	172,500.00	3,500,000.00	980,000.00	1,317,000.00	1,448,700.00	1,448,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>2,100,000.00</b>	<b>170,000.00</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020501	LOCAL TRAINING	100,000.00	2,100,000.00	170,000.00	527,000.00	579,700.00	579,700.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000.00</b>	<b>1,176,000.00</b>	<b>42,500.00</b>	<b>594,000.00</b>	<b>653,400.00</b>	<b>653,400.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	650,000.00	42,500.00	571,000.00	628,100.00	628,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000.00	175,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>322,000.00</b>	<b>1,214,200.00</b>	<b>552,500.00</b>	<b>1,493,000.00</b>	<b>1,642,300.00</b>	<b>1,642,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	235,000.00	500,000.00	262,500.00	439,000.00	482,900.00	482,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,000.00	500,000.00	175,000.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	42,000.00	214,200.00	115,000.00	615,000.00	676,500.00	676,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67,963.01</b>	<b>216,000.00</b>	<b>6,856.00</b>	<b>1,410,000.00</b>	<b>1,551,000.00</b>	<b>1,551,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,963.01	41,000.00	6,856.00	36,000.00	39,600.00	39,600.00
22020902	INSURANCE PREMIUM	60,000.00	175,000.00	0.00	1,374,000.00	1,511,400.00	1,511,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>751,000.00</b>	<b>1,610,800.00</b>	<b>230,000.00</b>	<b>1,560,000.00</b>	<b>1,716,000.00</b>	<b>1,716,000.00</b>
22021001	REFRESHMENT & MEALS	19,400.00	200,000.00	230,000.00	132,000.00	145,200.00	145,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22021003	PUBLICITY & ADVERTISEMENTS	33,100.00	75,000.00	0.00	66,000.00	72,600.00	72,600.00
22021004	MEDICAL EXPENSES-LOCAL	43,500.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	185,000.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,000.00	250,000.00	0.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	340,000.00	485,800.00	0.00	878,000.00	965,800.00	965,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,751,253.49</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	16,000,000.00	0.00	20,000,000.00	66,000,000.00	66,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,751,253.49</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,751,253.49</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	5,751,253.49	34,000,000.00	0.00	18,000,000.00	49,000,000.00	49,000,000.00

<b>052110200100 Adamawa State Hospital Services Management Board</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>4,492,238,756.45</b>	<b>4,369,066,941.22</b>	<b>2,484,805,064.83</b>	<b>3,862,908,000.00</b>	<b>4,249,198,800.00</b>	<b>4,249,198,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,357,765,945.46</b>	<b>4,198,740,341.22</b>	<b>2,384,793,732.89</b>	<b>3,661,384,000.00</b>	<b>4,027,522,400.00</b>	<b>4,027,522,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,949,677,749.00</b>	<b>2,951,902,541.22</b>	<b>2,182,339,663.65</b>	<b>3,368,936,000.00</b>	<b>3,705,829,600.00</b>	<b>3,705,829,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,949,677,749.00</b>	<b>2,951,902,541.22</b>	<b>2,182,339,663.65</b>	<b>3,368,936,000.00</b>	<b>3,705,829,600.00</b>	<b>3,705,829,600.00</b>
21010101	BASIC-SALARY	3,901,480,738.44	2,918,950,141.22	2,160,416,940.02	3,337,269,000.00	3,670,995,900.00	3,670,995,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	46,327,571.30	15,629,400.00	21,922,723.63	31,667,000.00	34,833,700.00	34,833,700.00
21010105	SALARIES ARREARS	1,869,439.26	17,323,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>408,088,196.46</b>	<b>1,246,837,800.00</b>	<b>202,454,069.24</b>	<b>292,448,000.00</b>	<b>321,692,800.00</b>	<b>321,692,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>408,088,196.46</b>	<b>1,209,674,800.00</b>	<b>202,454,069.24</b>	<b>292,448,000.00</b>	<b>321,692,800.00</b>	<b>321,692,800.00</b>
21020102	HOUSING/RENT ALLOWANCE	664,319.98	198,360,500.00	176,194.65	255,000.00	280,500.00	280,500.00
21020103	TRANSPORT ALLOWANCE	135,514.39	102,798,000.00	26,823.92	39,000.00	42,900.00	42,900.00
21020104	MEAL SUBSIDY	138,257.20	74,723,000.00	34,966.58	51,000.00	56,100.00	56,100.00
21020105	UTILITY ALLOWANCE	368,269.23	40,044,000.00	230,628.53	334,000.00	367,400.00	367,400.00
21020106	ENTERTAINMENT ALLOWANCE	240,669.48	133,800.00	93,590.25	136,000.00	149,600.00	149,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020107	LEAVE ALLOWANCE	311,967.52	76,679,000.00	281,467.40	408,000.00	448,800.00	448,800.00
21020108	DOMESTIC STAFF ALLOWANCE	22,687,579.80	33,180,000.00	467,951.28	676,000.00	743,600.00	743,600.00
21020109	SHIFT ALLOWANCE	108,019,218.44	69,247,000.00	34,753,837.93	50,201,000.00	55,221,100.00	55,221,100.00
21020110	CALL DUTY ALLOWANCE	98,314,233.22	213,722,000.00	99,609,412.39	143,881,000.00	158,269,100.00	158,269,100.00
21020111	CLINICAL ALLOWANCE	83,493,322.30	59,721,800.00	41,805,234.76	60,387,000.00	66,425,700.00	66,425,700.00
21020112	HARZARD ALLOWANCE	83,667,096.19	213,144,000.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	165,065.25	5,634,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	0.00	31,021,800.00	21,715,237.05	31,367,000.00	34,503,700.00	34,503,700.00
21020121	WIEGHING ALLOWANCE	0.00	236,000.00	165,143.25	240,000.00	264,000.00	264,000.00
21020123	RESPONSIBILITY ALLOWANCE	215,685.00	185,300.00	129,698.80	188,000.00	206,800.00	206,800.00
21020127	UNIFORM ALLOWANCE	0.00	235,900.00	165,065.25	240,000.00	264,000.00	264,000.00
21020130	SPECIAL ALLOWANCE	3,019,734.72	17,211,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	43,366.73	2,705,000.00	0.00	0.00	0.00	0.00
21020137	DRIVER'S ALLOWANCE	481,294.44	308,200.00	215,685.00	312,000.00	343,200.00	343,200.00
21020138	ADMIN ALLOWANCE	107,455.47	111,500.00	77,991.87	113,000.00	124,300.00	124,300.00
21020140	ACADEMIC ALLOWANCE	272,996.25	564,000.00	165,143.25	240,000.00	264,000.00	264,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,742,150.85	69,709,000.00	2,339,997.08	3,380,000.00	3,718,000.00	3,718,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>37,163,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020205	HOUSING FUND CONTRIBUTION	0.00	37,163,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,472,810.99</b>	<b>170,326,600.00</b>	<b>100,011,331.94</b>	<b>201,524,000.00</b>	<b>221,676,400.00</b>	<b>221,676,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,472,810.99</b>	<b>170,326,600.00</b>	<b>100,011,331.94</b>	<b>201,524,000.00</b>	<b>221,676,400.00</b>	<b>221,676,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,629,200.00</b>	<b>1,616,000.00</b>	<b>869,978.00</b>	<b>1,419,000.00</b>	<b>1,560,900.00</b>	<b>1,560,900.00</b>
22020105	HOTEL ACCOMMODATION - LOCAL	1,629,200.00	1,616,000.00	869,978.00	1,419,000.00	1,560,900.00	1,560,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,278,030.40</b>	<b>3,535,000.00</b>	<b>1,582,300.00</b>	<b>3,106,000.00</b>	<b>3,416,600.00</b>	<b>3,416,600.00</b>
22020201	ELECTRICITY CHARGES	348,830.40	365,000.00	102,000.00	321,000.00	353,100.00	353,100.00
22020202	TELEPHONE CHARGES	250,000.00	416,000.00	0.00	366,000.00	402,600.00	402,600.00
22020203	INTERNET ACCESS CHARGES	193,000.00	442,000.00	0.00	388,000.00	426,800.00	426,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	265,000.00	365,000.00	180,000.00	321,000.00	353,100.00	353,100.00
22020205	WATER RATES	7,700.00	232,000.00	68,850.00	204,000.00	224,400.00	224,400.00
22020206	SEWERAGE CHARGES	0.00	146,000.00	0.00	129,000.00	141,900.00	141,900.00
22020209	OTHER UTILITY CHARGES	1,213,500.00	1,569,000.00	1,231,450.00	1,377,000.00	1,514,700.00	1,514,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,813,000.00</b>	<b>13,924,300.00</b>	<b>8,181,000.00</b>	<b>10,786,000.00</b>	<b>11,864,600.00</b>	<b>11,864,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,169,500.00	2,895,800.00	2,077,000.00	2,154,000.00	2,369,400.00	2,369,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,190,000.00	5,671,500.00	3,970,000.00	3,929,000.00	4,321,900.00	4,321,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,040,000.00	2,683,000.00	1,694,000.00	2,355,000.00	2,590,500.00	2,590,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	865,000.00	956,000.00	440,000.00	839,000.00	922,900.00	922,900.00
22020309	UNIFORMS & OTHER CLOTHING	669,500.00	853,000.00	0.00	749,000.00	823,900.00	823,900.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	353,000.00	365,000.00	0.00	321,000.00	353,100.00	353,100.00
22020312	OTHER MATERIALS AND SUPPLIES	526,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,728,200.00</b>	<b>9,029,600.00</b>	<b>5,860,950.00</b>	<b>7,906,000.00</b>	<b>8,696,600.00</b>	<b>8,696,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	745,700.00	1,092,000.00	408,000.00	959,000.00	1,054,900.00	1,054,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	806,500.00	845,000.00	414,150.00	742,000.00	816,200.00	816,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,000.00	231,000.00	146,750.00	203,000.00	223,300.00	223,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,409,000.00	1,554,000.00	1,099,550.00	1,364,000.00	1,500,400.00	1,500,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,000.00	1,279,000.00	72,500.00	1,123,000.00	1,235,300.00	1,235,300.00
22020406	OTHER MAINTENANCE SERVICES	3,467,000.00	4,028,600.00	3,720,000.00	3,515,000.00	3,866,500.00	3,866,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>423,000.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>1,949,000.00</b>	<b>2,143,900.00</b>	<b>2,143,900.00</b>
22020501	LOCAL TRAINING	423,000.00	539,000.00	0.00	473,000.00	520,300.00	520,300.00
22020502	INTERNATIONAL TRAINING	0.00	1,681,000.00	0.00	1,476,000.00	1,623,600.00	1,623,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,621,000.00</b>	<b>210,000.00</b>	<b>3,179,000.00</b>	<b>3,496,900.00</b>	<b>3,496,900.00</b>
22020601	SECURITY SERVICES	0.00	2,170,000.00	150,000.00	1,905,000.00	2,095,500.00	2,095,500.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,451,000.00	60,000.00	1,274,000.00	1,401,400.00	1,401,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>409,000.00</b>	<b>449,900.00</b>	<b>449,900.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	365,000.00	0.00	321,000.00	353,100.00	353,100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,164,300.00</b>	<b>2,106,700.00</b>	<b>1,412,050.00</b>	<b>1,594,000.00</b>	<b>1,753,400.00</b>	<b>1,753,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	876,300.00	1,384,700.00	1,049,250.00	959,000.00	1,054,900.00	1,054,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	161,500.00	365,000.00	185,650.00	321,000.00	353,100.00	353,100.00
22020803	PLANT / GENERATOR FUEL COST	126,500.00	357,000.00	177,150.00	314,000.00	345,400.00	345,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>164,080.59</b>	<b>260,000.00</b>	<b>120,153.94</b>	<b>229,000.00</b>	<b>251,900.00</b>	<b>251,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,080.59	260,000.00	120,153.94	229,000.00	251,900.00	251,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,973,000.00</b>	<b>133,549,000.00</b>	<b>81,774,900.00</b>	<b>170,947,000.00</b>	<b>188,041,700.00</b>	<b>188,041,700.00</b>
22021001	REFRESHMENT & MEALS	829,000.00	1,092,000.00	827,400.00	959,000.00	1,054,900.00	1,054,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	635,000.00	1,201,000.00	860,000.00	1,054,000.00	1,159,400.00	1,159,400.00
22021003	PUBLICITY & ADVERTISEMENTS	220,000.00	727,000.00	40,000.00	638,000.00	701,800.00	701,800.00
22021004	MEDICAL EXPENSES-LOCAL	650,000.00	917,000.00	0.00	805,000.00	885,500.00	885,500.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	344,000.00	0.00	302,000.00	332,200.00	332,200.00
22021007	WELFARE PACKAGES	2,670,000.00	3,092,000.00	2,320,000.00	2,714,000.00	2,985,400.00	2,985,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	232,000.00	78,000.00	204,000.00	224,400.00	224,400.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	232,000.00	0.00	204,000.00	224,400.00	224,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	296,000.00	801,000.00	0.00	703,000.00	773,300.00	773,300.00
22021025	OTHER MISCELLANEOUS EXPENSES	105,373,000.00	124,911,000.00	77,649,500.00	163,364,000.00	179,700,400.00	179,700,400.00
<b>052110300100</b>	<b>AdamawaTraditional Medicine Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,690,000.00</b>	<b>3,804,000.00</b>	<b>780,000.00</b>	<b>3,324,000.00</b>	<b>3,656,400.00</b>	<b>3,656,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,690,000.00</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>685,000.00</b>	<b>753,500.00</b>	<b>753,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,690,000.00</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>685,000.00</b>	<b>753,500.00</b>	<b>753,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,690,000.00</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>685,000.00</b>	<b>753,500.00</b>	<b>753,500.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,690,000.00	1,313,000.00	780,000.00	685,000.00	753,500.00	753,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,491,000.00</b>	<b>0.00</b>	<b>2,639,000.00</b>	<b>2,902,900.00</b>	<b>2,902,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,491,000.00</b>	<b>0.00</b>	<b>2,639,000.00</b>	<b>2,902,900.00</b>	<b>2,902,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,127,000.00</b>	<b>0.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>387,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	539,000.00	0.00	88,000.00	96,800.00	96,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	588,000.00	0.00	264,000.00	290,400.00	290,400.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>47,000.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>68,200.00</b>	<b>68,200.00</b>
22020201	ELECTRICITY CHARGES	0.00	15,000.00	0.00	18,000.00	19,800.00	19,800.00
22020202	TELEPHONE CHARGES	0.00	32,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>152,000.00</b>	<b>0.00</b>	<b>261,000.00</b>	<b>287,100.00</b>	<b>287,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	152,000.00	0.00	261,000.00	287,100.00	287,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>466,000.00</b>	<b>0.00</b>	<b>931,000.00</b>	<b>1,024,100.00</b>	<b>1,024,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	122,000.00	0.00	628,000.00	690,800.00	690,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	90,000.00	0.00	171,000.00	188,100.00	188,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	164,000.00	0.00	44,000.00	48,400.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	90,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	0.00	0.00	88,000.00	96,800.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	80,000.00	88,000.00	88,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>24,200.00</b>	<b>24,200.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000.00	0.00	22,000.00	24,200.00	24,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000.00	0.00	88,000.00	96,800.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>157,000.00</b>	<b>0.00</b>	<b>51,000.00</b>	<b>56,100.00</b>	<b>56,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	157,000.00	0.00	51,000.00	56,100.00	56,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>531,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>726,000.00</b>	<b>726,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	44,000.00	48,400.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	112,000.00	0.00	264,000.00	290,400.00	290,400.00
22021027	DAILY RATED ALLOWANCE	0.00	419,000.00	0.00	176,000.00	193,600.00	193,600.00

<b>052111300100</b>	<b>Adamawa Essential Drugs Programme</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>48,385,854.78</b>	<b>66,217,800.00</b>	<b>35,645,260.04</b>	<b>86,243,000.00</b>	<b>94,867,300.00</b>	<b>94,867,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,486,358.40</b>	<b>53,437,800.00</b>	<b>33,604,297.72</b>	<b>78,247,000.00</b>	<b>86,071,700.00</b>	<b>86,071,700.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,378,177.56</b>	<b>30,244,900.00</b>	<b>31,863,863.72</b>	<b>47,944,000.00</b>	<b>52,738,400.00</b>	<b>52,738,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,378,177.56</b>	<b>30,244,900.00</b>	<b>31,863,863.72</b>	<b>47,944,000.00</b>	<b>52,738,400.00</b>	<b>52,738,400.00</b>
21010101	BASIC-SALARY	42,378,177.56	30,244,900.00	31,863,863.72	47,944,000.00	52,738,400.00	52,738,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,108,180.84</b>	<b>23,192,900.00</b>	<b>1,740,434.00</b>	<b>30,303,000.00</b>	<b>33,333,300.00</b>	<b>33,333,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,108,180.84</b>	<b>23,192,900.00</b>	<b>1,740,434.00</b>	<b>30,303,000.00</b>	<b>33,333,300.00</b>	<b>33,333,300.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	5,023,000.00	0.00	10,834,000.00	11,917,400.00	11,917,400.00
21020103	TRANSPORT ALLOWANCE	0.00	3,012,000.00	0.00	6,059,000.00	6,664,900.00	6,664,900.00
21020104	MEAL SUBSIDY	0.00	1,618,000.00	0.00	2,816,000.00	3,097,600.00	3,097,600.00
21020105	UTILITY ALLOWANCE	0.00	2,269,000.00	0.00	2,265,000.00	2,491,500.00	2,491,500.00
21020107	LEAVE ALLOWANCE	0.00	2,200,000.00	0.00	2,099,000.00	2,308,900.00	2,308,900.00
21020108	DOMESTIC STAFF ALLOWANCE	627,018.20	549,000.00	0.00	559,000.00	614,900.00	614,900.00
21020109	SHIFT ALLOWANCE	1,703,986.60	5,168,000.00	652,769.00	983,000.00	1,081,300.00	1,081,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	883,044.01	626,800.00	438,750.00	1,321,000.00	1,453,100.00	1,453,100.00
21020112	HARZARD ALLOWANCE	894,132.03	1,800,000.00	0.00	1,738,000.00	1,911,800.00	1,911,800.00
21020118	SIWES ALLOWANCE	0.00	927,100.00	648,915.00	1,629,000.00	1,791,900.00	1,791,900.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,899,496.38</b>	<b>12,780,000.00</b>	<b>2,040,962.32</b>	<b>7,996,000.00</b>	<b>8,795,600.00</b>	<b>8,795,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,899,496.38</b>	<b>12,780,000.00</b>	<b>2,040,962.32</b>	<b>7,996,000.00</b>	<b>8,795,600.00</b>	<b>8,795,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>239,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	239,000.00	800,000.00	0.00	527,000.00	579,700.00	579,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>14,900.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	14,900.00	176,000.00	193,600.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,500.00</b>	<b>1,150,000.00</b>	<b>8,000.00</b>	<b>401,000.00</b>	<b>441,100.00</b>	<b>441,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,500.00	300,000.00	8,000.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,000.00	800,000.00	0.00	176,000.00	193,600.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	49,000.00	53,900.00	53,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>159,900.00</b>	<b>3,370,000.00</b>	<b>763,000.00</b>	<b>1,451,000.00</b>	<b>1,596,100.00</b>	<b>1,596,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00	1,100,000.00	128,000.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	740,000.00	0.00	264,000.00	290,400.00	290,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	26,500.00	264,000.00	290,400.00	290,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,000.00	880,000.00	600,000.00	88,000.00	96,800.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,900.00	200,000.00	8,500.00	176,000.00	193,600.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	350,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>579,700.00</b>	<b>579,700.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	1,000,000.00	0.00	439,000.00	482,900.00	482,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>250,000.00</b>	<b>18,200.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>242,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	250,000.00	18,200.00	220,000.00	242,000.00	242,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>58,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	58,000.00	88,000.00	96,800.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,500.00</b>	<b>1,900,000.00</b>	<b>419,000.00</b>	<b>1,492,000.00</b>	<b>1,641,200.00</b>	<b>1,641,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	291,400.00	1,800,000.00	419,000.00	1,404,000.00	1,544,400.00	1,544,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	99,100.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,596.38</b>	<b>10,000.00</b>	<b>2,062.32</b>	<b>9,000.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,596.38	10,000.00	2,062.32	9,000.00	9,900.00	9,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>941,000.00</b>	<b>4,000,000.00</b>	<b>757,800.00</b>	<b>3,105,000.00</b>	<b>3,415,500.00</b>	<b>3,415,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	132,000.00	145,200.00	145,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000.00	200,000.00	20,000.00	176,000.00	193,600.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	60,000.00	0.00	44,000.00	48,400.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	30,000.00	0.00	36,000.00	39,600.00	39,600.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	88,000.00	96,800.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	60,000.00	75,000.00	0.00	66,000.00	72,600.00	72,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	798,000.00	2,415,000.00	434,800.00	1,755,000.00	1,930,500.00	1,930,500.00
22021027	DAILY RATED ALLOWANCE	60,000.00	720,000.00	303,000.00	632,000.00	695,200.00	695,200.00

<b>052111400100</b>	<b>Adamawa State Specialist Hospital Yola</b>						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416,198,000.00</b>	<b>452,817,800.00</b>	<b>452,817,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206,868,000.00</b>	<b>227,554,800.00</b>	<b>227,554,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,428,000.00</b>	<b>117,070,800.00</b>	<b>117,070,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,428,000.00</b>	<b>117,070,800.00</b>	<b>117,070,800.00</b>
21010101	BASIC-SALARY	0.00	0.00	0.00	106,428,000.00	117,070,800.00	117,070,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,440,000.00</b>	<b>110,484,000.00</b>	<b>110,484,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,440,000.00</b>	<b>110,484,000.00</b>	<b>110,484,000.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	9,165,000.00	10,081,500.00	10,081,500.00
21020102	HOUSING/RENT ALLOWANCE	0.00	0.00	0.00	5,219,000.00	5,740,900.00	5,740,900.00
21020103	TRANSPORT ALLOWANCE	0.00	0.00	0.00	1,095,000.00	1,204,500.00	1,204,500.00
21020104	MEAL SUBSIDY	0.00	0.00	0.00	2,597,000.00	2,856,700.00	2,856,700.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	0.00	0.00	5,047,000.00	5,551,700.00	5,551,700.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	0.00	0.00	18,558,000.00	20,413,800.00	20,413,800.00
21020109	SHIFT ALLOWANCE	0.00	0.00	0.00	29,739,000.00	32,712,900.00	32,712,900.00
21020111	CLINICAL ALLOWANCE	0.00	0.00	0.00	23,166,000.00	25,482,600.00	25,482,600.00
21020135	FURNITURE ALLOWANCE	0.00	0.00	0.00	5,854,000.00	6,439,400.00	6,439,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,330,000.00</b>	<b>175,263,000.00</b>	<b>175,263,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,330,000.00</b>	<b>175,263,000.00</b>	<b>175,263,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,559,000.00</b>	<b>12,164,900.00</b>	<b>12,164,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,449,000.00	4,343,900.00	4,343,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,370,000.00	2,607,000.00	2,607,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	1,370,000.00	2,607,000.00	2,607,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,160,000.00</b>	<b>3,476,000.00</b>	<b>3,476,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	395,000.00	434,500.00	434,500.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	395,000.00	434,500.00	434,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,100,000.00</b>	<b>58,410,000.00</b>	<b>58,410,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,159,000.00	3,474,900.00	3,474,900.00
22020302	BOOKS	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	23,693,000.00	26,062,300.00	26,062,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,613,000.00	2,874,300.00	2,874,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	30,475,000.00	22,522,500.00	22,522,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,139,000.00</b>	<b>13,902,900.00</b>	<b>13,902,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	4,080,000.00	1,738,000.00	1,738,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,159,000.00	3,474,900.00	3,474,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,529,000.00</b>	<b>6,081,900.00</b>	<b>6,081,900.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,159,000.00	3,474,900.00	3,474,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,006,000.00</b>	<b>16,506,600.00</b>	<b>16,506,600.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	7,898,000.00	8,687,800.00	8,687,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	7,108,000.00	7,818,800.00	7,818,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>4,345,000.00</b>	<b>4,345,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,370,000.00	2,607,000.00	2,607,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,535,000.00</b>	<b>22,588,500.00</b>	<b>22,588,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,529,000.00	6,081,900.00	6,081,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	580,000.00	1,738,000.00	1,738,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	13,426,000.00	14,768,600.00	14,768,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,000.00</b>	<b>869,000.00</b>	<b>869,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	790,000.00	869,000.00	869,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,562,000.00</b>	<b>36,918,200.00</b>	<b>36,918,200.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,370,000.00	2,607,000.00	2,607,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,159,000.00	3,474,900.00	3,474,900.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	790,000.00	869,000.00	869,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	790,000.00	869,000.00	869,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,318,000.00	6,949,800.00	6,949,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,159,000.00	3,474,900.00	3,474,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	1,949,000.00	4,343,900.00	4,343,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	2,143,000.00	6,757,300.00	6,757,300.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	15,304,000.00	5,834,400.00	5,834,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>89,297,700.00</b>	<b>41,504,572.08</b>	<b>87,199,000.00</b>	<b>112,918,900.00</b>	<b>112,918,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>19,515,100.00</b>	<b>14,144,039.30</b>	<b>20,492,000.00</b>	<b>22,541,200.00</b>	<b>22,541,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,323,600.00</b>	<b>9,063,823.83</b>	<b>11,452,000.00</b>	<b>12,597,200.00</b>	<b>12,597,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,323,600.00</b>	<b>9,063,823.83</b>	<b>11,452,000.00</b>	<b>12,597,200.00</b>	<b>12,597,200.00</b>
21010101	BASIC-SALARY	0.00	8,262,000.00	6,166,503.00	9,279,000.00	10,206,900.00	10,206,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>9,191,500.00</b>	<b>5,080,215.47</b>	<b>9,040,000.00</b>	<b>9,944,000.00</b>	<b>9,944,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>9,191,500.00</b>	<b>5,080,215.47</b>	<b>9,040,000.00</b>	<b>9,944,000.00</b>	<b>9,944,000.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	1,891,000.00	470,299.59	709,000.00	779,900.00	779,900.00
21020103	TRANSPORT ALLOWANCE	0.00	435,000.00	131,258.55	199,000.00	218,900.00	218,900.00
21020104	MEAL SUBSIDY	0.00	59,000.00	43,549.75	67,000.00	73,700.00	73,700.00
21020105	UTILITY ALLOWANCE	0.00	232,000.00	201,902.78	305,000.00	335,500.00	335,500.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	46,000.00	30,411.36	47,000.00	51,700.00	51,700.00
21020107	LEAVE ALLOWANCE	0.00	827,000.00	656,575.08	988,000.00	1,086,800.00	1,086,800.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	1,301,000.00	867,320.64	1,306,000.00	1,436,600.00	1,436,600.00
21020111	CLINICAL ALLOWANCE	0.00	26,900.00	18,787.08	48,000.00	52,800.00	52,800.00
21020114	TEACHING ALLOWANCE	0.00	1,193,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
21020127	UNIFORM ALLOWANCE	0.00	400,900.00	280,622.19	705,000.00	775,500.00	775,500.00
21020135	FURNITURE ALLOWANCE	0.00	1,653,000.00	1,096,269.36	1,650,000.00	1,815,000.00	1,815,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,126,700.00	1,283,219.09	1,932,000.00	2,125,200.00	2,125,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>19,782,600.00</b>	<b>2,860,532.78</b>	<b>16,707,000.00</b>	<b>18,377,700.00</b>	<b>18,377,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,782,600.00</b>	<b>2,860,532.78</b>	<b>16,707,000.00</b>	<b>18,377,700.00</b>	<b>18,377,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,341,000.00</b>	<b>0.00</b>	<b>5,799,000.00</b>	<b>6,378,900.00</b>	<b>6,378,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,500,000.00	0.00	1,988,000.00	2,186,800.00	2,186,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,891,000.00	0.00	3,415,000.00	3,756,500.00	3,756,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22020109	PER-DIEM/ESTACODES	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>62,500.00</b>	<b>25,500.00</b>	<b>46,000.00</b>	<b>50,600.00</b>	<b>50,600.00</b>
22020205	WATER RATES	0.00	26,000.00	0.00	23,000.00	25,300.00	25,300.00
22020209	OTHER UTILITY CHARGES	0.00	36,500.00	25,500.00	23,000.00	25,300.00	25,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>879,000.00</b>	<b>966,900.00</b>	<b>966,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	130,000.00	264,000.00	290,400.00	290,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	65,000.00	132,000.00	145,200.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	40,000.00	132,000.00	145,200.00	145,200.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	500,000.00	365,000.00	351,000.00	386,100.00	386,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,320,000.00</b>	<b>1,849,750.00</b>	<b>3,073,000.00</b>	<b>3,380,300.00</b>	<b>3,380,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	308,750.00	351,000.00	386,100.00	386,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	350,000.00	25,000.00	308,000.00	338,800.00	338,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,620,000.00	1,213,500.00	1,053,000.00	1,158,300.00	1,158,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,050,000.00	150,000.00	922,000.00	1,014,200.00	1,014,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	152,500.00	439,000.00	482,900.00	482,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,107,000.00</b>	<b>1,217,700.00</b>	<b>1,217,700.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	878,000.00	965,800.00	965,800.00
22020502	INTERNATIONAL TRAINING	0.00	100,000.00	0.00	229,000.00	251,900.00	251,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>205,000.00</b>	<b>615,000.00</b>	<b>676,500.00</b>	<b>676,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	205,000.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	176,000.00	193,600.00	193,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>59,100.00</b>	<b>42,782.78</b>	<b>53,000.00</b>	<b>58,300.00</b>	<b>58,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	59,100.00	42,782.78	53,000.00	58,300.00	58,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>137,500.00</b>	<b>5,135,000.00</b>	<b>5,648,500.00</b>	<b>5,648,500.00</b>



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021001	REFRESHMENT & MEALS	0.00	500,000.00	112,500.00	176,000.00	193,600.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	25,000.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>24,500,000.00</b>	<b>50,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>44,500,000.00</b>	<b>19,000,000.00</b>	<b>42,000,000.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>44,500,000.00</b>	<b>19,000,000.00</b>	<b>42,000,000.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	8,000,000.00	8,000,000.00	6,450,000.00	6,450,000.00	6,450,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	11,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,500,000.00	0.00	9,550,000.00	9,550,000.00	9,550,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	22,000,000.00	44,000,000.00	44,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

<b>056800300100 College of Agriculture Ganye</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>608,972,960.49</b>	<b>915,192,000.00</b>	<b>466,736,969.63</b>	<b>802,100,000.00</b>	<b>797,084,750.00</b>	<b>797,084,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>601,775,657.35</b>	<b>643,000,000.00</b>	<b>465,038,993.13</b>	<b>671,743,000.00</b>	<b>738,917,300.00</b>	<b>738,917,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>568,850,544.49</b>	<b>599,619,000.00</b>	<b>436,135,571.82</b>	<b>629,975,000.00</b>	<b>692,972,500.00</b>	<b>692,972,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>568,850,544.49</b>	<b>599,619,000.00</b>	<b>436,135,571.82</b>	<b>629,975,000.00</b>	<b>692,972,500.00</b>	<b>692,972,500.00</b>
21010101	BASIC-SALARY	567,550,544.49	599,182,000.00	435,535,571.82	629,108,000.00	692,018,800.00	692,018,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	437,000.00	600,000.00	867,000.00	953,700.00	953,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,925,112.86</b>	<b>43,381,000.00</b>	<b>28,903,421.31</b>	<b>41,768,000.00</b>	<b>45,944,800.00</b>	<b>45,944,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,925,112.86</b>	<b>43,381,000.00</b>	<b>28,903,421.31</b>	<b>41,768,000.00</b>	<b>45,944,800.00</b>	<b>45,944,800.00</b>
21020101	NON REGULAR ALLOWANCES	619,146.75	532,700.00	372,827.32	540,000.00	594,000.00	594,000.00
21020102	HOUSING/RENT ALLOWANCE	739,262.60	2,047,000.00	2,145,062.90	3,100,000.00	3,410,000.00	3,410,000.00
21020103	TRANSPORT ALLOWANCE	166,386.67	173,000.00	76,634.52	112,000.00	123,200.00	123,200.00
21020104	MEAL SUBSIDY	114,606.56	121,000.00	124,052.49	180,000.00	198,000.00	198,000.00
21020105	UTILITY ALLOWANCE	81,090.72	133,000.00	81,090.72	119,000.00	130,900.00	130,900.00
21020107	LEAVE ALLOWANCE	177,525.92	81,900.00	354,962.60	514,000.00	565,400.00	565,400.00
21020108	DOMESTIC STAFF ALLOWANCE	704,440.19	299,000.00	182,765.44	265,000.00	291,500.00	291,500.00
21020109	SHIFT ALLOWANCE	4,120,603.12	2,284,800.00	1,778,067.94	2,569,000.00	2,825,900.00	2,825,900.00
21020110	CALL DUTY ALLOWANCE	5,480,984.60	8,292,000.00	5,918,551.13	8,550,000.00	9,405,000.00	9,405,000.00
21020111	CLINICAL ALLOWANCE	504,043.43	401,000.00	280,691.67	407,000.00	447,700.00	447,700.00
21020112	HARZARD ALLOWANCE	507,689.32	1,111,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	3,991,747.98	4,537,000.00	2,028,409.64	2,931,000.00	3,224,100.00	3,224,100.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020119	FIELD ALLOWANCE	2,899,747.33	3,861,500.00	3,028,478.16	4,375,000.00	4,812,500.00	4,812,500.00
21020121	WIEGHING ALLOWANCE	51,685.92	5,635,500.00	3,944,787.10	5,699,000.00	6,268,900.00	6,268,900.00
21020123	RESPONSIBILITY ALLOWANCE	841,293.00	420,900.00	294,581.52	426,000.00	468,600.00	468,600.00
21020130	SPECIAL ALLOWANCE	364,200.48	1,610,200.00	1,127,082.55	1,629,000.00	1,791,900.00	1,791,900.00
21020137	DRIVER'S ALLOWANCE	0.00	1,201,900.00	841,293.00	1,216,000.00	1,337,600.00	1,337,600.00
21020140	ACADEMIC ALLOWANCE	7,619,094.51	3,721,600.00	3,984,263.41	5,756,000.00	6,331,600.00	6,331,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,941,563.76	6,916,000.00	2,339,819.20	3,380,000.00	3,718,000.00	3,718,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,197,303.14</b>	<b>22,192,000.00</b>	<b>1,697,976.50</b>	<b>30,357,000.00</b>	<b>33,392,700.00</b>	<b>33,392,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,197,303.14</b>	<b>22,192,000.00</b>	<b>1,697,976.50</b>	<b>30,357,000.00</b>	<b>33,392,700.00</b>	<b>33,392,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>368,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,756,000.00</b>	<b>1,931,600.00</b>	<b>1,931,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	368,000.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	878,000.00	965,800.00	965,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,000.00</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>1,145,000.00</b>	<b>1,259,500.00</b>	<b>1,259,500.00</b>
22020201	ELECTRICITY CHARGES	89,000.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	60,000.00	267,000.00	293,700.00	293,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>597,100.00</b>	<b>4,588,000.00</b>	<b>100,000.00</b>	<b>4,363,000.00</b>	<b>4,799,300.00</b>	<b>4,799,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	197,100.00	1,650,000.00	100,000.00	878,000.00	965,800.00	965,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	50,000.00	0.00	439,000.00	482,900.00	482,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	330,000.00	0.00	878,000.00	965,800.00	965,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	270,000.00	0.00	439,000.00	482,900.00	482,900.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	439,000.00	482,900.00	482,900.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	220,000.00	2,200,000.00	0.00	1,171,000.00	1,288,100.00	1,288,100.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	88,000.00	0.00	119,000.00	130,900.00	130,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,335,300.00</b>	<b>8,444,000.00</b>	<b>775,300.00</b>	<b>5,732,000.00</b>	<b>6,305,200.00</b>	<b>6,305,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	1,100,000.00	95,000.00	1,461,000.00	1,607,100.00	1,607,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,683,300.00	2,700,000.00	348,400.00	1,317,000.00	1,448,700.00	1,448,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,000.00	309,000.00	0.00	439,000.00	482,900.00	482,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	85,000.00	0.00	88,000.00	96,800.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	1,506,000.00	4,250,000.00	331,900.00	2,427,000.00	2,669,700.00	2,669,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,727,000.00</b>	<b>176,000.00</b>	<b>2,765,000.00</b>	<b>3,041,500.00</b>	<b>3,041,500.00</b>
22020501	LOCAL TRAINING	0.00	2,727,000.00	176,000.00	2,765,000.00	3,041,500.00	3,041,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>493,000.00</b>	<b>1,688,000.00</b>	<b>0.00</b>	<b>3,484,000.00</b>	<b>3,832,400.00</b>	<b>3,832,400.00</b>
22020601	SECURITY SERVICES	0.00	872,000.00	0.00	766,000.00	842,600.00	842,600.00
22020603	RESIDENTIAL RENT	240,000.00	0.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	250,000.00	550,000.00	0.00	878,000.00	965,800.00	965,800.00
22020605	CLEANING & FUMIGATION SERVICES	3,000.00	266,000.00	0.00	523,000.00	575,300.00	575,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>282,000.00</b>	<b>0.00</b>	<b>703,000.00</b>	<b>773,300.00</b>	<b>773,300.00</b>
22020701	FINANCIAL CONSULTING	0.00	141,000.00	0.00	439,000.00	482,900.00	482,900.00
22020703	LEGAL SERVICES	0.00	141,000.00	0.00	264,000.00	290,400.00	290,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>136,000.00</b>	<b>1,132,000.00</b>	<b>6,000.00</b>	<b>1,415,000.00</b>	<b>1,556,500.00</b>	<b>1,556,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	106,000.00	660,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	472,000.00	6,000.00	98,000.00	107,800.00	107,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,903.14</b>	<b>110,000.00</b>	<b>676.50</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,903.14	110,000.00	676.50	176,000.00	193,600.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,177,000.00</b>	<b>2,971,000.00</b>	<b>580,000.00</b>	<b>8,818,000.00</b>	<b>9,699,800.00</b>	<b>9,699,800.00</b>
22021001	REFRESHMENT & MEALS	377,000.00	471,000.00	0.00	878,000.00	965,800.00	965,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	440,000.00	65,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	440,000.00	83,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	425,000.00	0.00	439,000.00	482,900.00	482,900.00
22021006	POSTAGES & COURIER SERVICES	15,000.00	95,000.00	20,000.00	39,000.00	42,900.00	42,900.00
22021007	WELFARE PACKAGES	155,000.00	1,100,000.00	412,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	368,000.00	0.00	0.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	82,000.00	0.00	0.00	878,000.00	965,800.00	965,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>24,774,750.00</b>	<b>24,774,750.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,125,191.55</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,125,191.55</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	55,125,191.55	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>44,874,808.45</b>	<b>24,774,750.00</b>	<b>24,774,750.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>44,874,808.45</b>	<b>24,774,750.00</b>	<b>24,774,750.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	44,874,808.45	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	250,000,000.00	0.00	0.00	24,774,750.00	24,774,750.00

<b>056800400100</b>	<b>College of Legal Studies Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>565,899,285.40</b>	<b>952,725,000.00</b>	<b>398,631,483.58</b>	<b>707,829,000.00</b>	<b>768,611,900.00</b>	<b>768,611,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>562,294,616.47</b>	<b>601,225,000.00</b>	<b>365,495,507.33</b>	<b>527,956,000.00</b>	<b>580,751,600.00</b>	<b>580,751,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>545,998,615.31</b>	<b>565,374,800.00</b>	<b>348,583,504.39</b>	<b>503,511,000.00</b>	<b>553,862,100.00</b>	<b>553,862,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>545,998,615.31</b>	<b>565,374,800.00</b>	<b>348,583,504.39</b>	<b>503,511,000.00</b>	<b>553,862,100.00</b>	<b>553,862,100.00</b>
21010101	BASIC-SALARY	543,918,615.31	564,689,000.00	347,623,504.39	502,124,000.00	552,336,400.00	552,336,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,080,000.00	685,800.00	960,000.00	1,387,000.00	1,525,700.00	1,525,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,296,001.16</b>	<b>35,850,200.00</b>	<b>16,912,002.94</b>	<b>24,445,000.00</b>	<b>26,889,500.00</b>	<b>26,889,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,296,001.16</b>	<b>35,850,200.00</b>	<b>16,912,002.94</b>	<b>24,445,000.00</b>	<b>26,889,500.00</b>	<b>26,889,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	746,528.61	1,744,700.00	1,920,110.24	2,775,000.00	3,052,500.00	3,052,500.00
21020103	TRANSPORT ALLOWANCE	168,866.76	238,000.00	89,586.50	130,000.00	143,000.00	143,000.00
21020104	MEAL SUBSIDY	115,061.06	112,000.00	53,217.11	77,000.00	84,700.00	84,700.00
21020105	UTILITY ALLOWANCE	82,359.38	122,000.00	107,616.52	156,000.00	171,600.00	171,600.00
21020106	ENTERTAINMENT ALLOWANCE	17,228.64	39,000.00	43,671.92	64,000.00	70,400.00	70,400.00
21020107	LEAVE ALLOWANCE	725,822.24	312,800.00	235,319.49	341,000.00	375,100.00	375,100.00
21020108	DOMESTIC STAFF ALLOWANCE	2,421,322.31	1,920,000.00	1,306,053.68	1,888,000.00	2,076,800.00	2,076,800.00
21020109	SHIFT ALLOWANCE	3,075,181.51	5,246,000.00	1,330,399.93	1,922,000.00	2,114,200.00	2,114,200.00
21020110	CALL DUTY ALLOWANCE	9,257.65	13,300.00	9,257.65	15,000.00	16,500.00	16,500.00
21020111	CLINICAL ALLOWANCE	390,004.77	342,100.00	239,445.75	347,000.00	381,700.00	381,700.00
21020112	HARZARD ALLOWANCE	391,393.68	1,183,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	3,467,529.16	5,522,000.00	2,929,539.87	4,233,000.00	4,656,300.00	4,656,300.00
21020119	FIELD ALLOWANCE	2,528,842.80	5,522,000.00	2,647,070.35	3,825,000.00	4,207,500.00	4,207,500.00
21020121	WIEGHING ALLOWANCE	51,685.92	4,983,400.00	3,488,355.60	5,040,000.00	5,544,000.00	5,544,000.00
21020122	HARDSHIP ALLOWANCE	0.00	35,100.00	24,565.47	36,000.00	39,600.00	39,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020130	SPECIAL ALLOWANCE	325,301.24	1,423,900.00	996,673.19	1,440,000.00	1,584,000.00	1,584,000.00
21020135	FURNITURE ALLOWANCE	6,351.40	46,800.00	32,753.94	48,000.00	52,800.00	52,800.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	35,100.00	24,565.47	36,000.00	39,600.00	39,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,773,264.03	7,009,000.00	1,433,800.26	2,072,000.00	2,279,200.00	2,279,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,604,668.93</b>	<b>151,500,000.00</b>	<b>2,750,976.25</b>	<b>79,873,000.00</b>	<b>87,860,300.00</b>	<b>87,860,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,604,668.93</b>	<b>151,500,000.00</b>	<b>2,750,976.25</b>	<b>79,873,000.00</b>	<b>87,860,300.00</b>	<b>87,860,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>139,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,414,000.00</b>	<b>3,755,400.00</b>	<b>3,755,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	139,600.00	0.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>210,000.00</b>	<b>5,200,000.00</b>	<b>74,000.00</b>	<b>4,650,000.00</b>	<b>5,115,000.00</b>	<b>5,115,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22020202	TELEPHONE CHARGES	70,000.00	600,000.00	0.00	878,000.00	965,800.00	965,800.00
22020203	INTERNET ACCESS CHARGES	20,000.00	1,500,000.00	25,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020205	WATER RATES	120,000.00	600,000.00	49,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020209	OTHER UTILITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>32,350,000.00</b>	<b>360,000.00</b>	<b>14,694,000.00</b>	<b>16,163,400.00</b>	<b>16,163,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	160,000.00	1,550,000.00	1,705,000.00	1,705,000.00
22020302	BOOKS	90,000.00	9,000,000.00	0.00	1,810,000.00	1,991,000.00	1,991,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	1,138,000.00	1,251,800.00	1,251,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	500,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020309	UNIFORMS & OTHER CLOTHING	360,000.00	500,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	200,000.00	878,000.00	965,800.00	965,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	10,000,000.00	0.00	3,099,000.00	3,408,900.00	3,408,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>406,000.00</b>	<b>42,000,000.00</b>	<b>170,000.00</b>	<b>15,359,000.00</b>	<b>16,894,900.00</b>	<b>16,894,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	311,000.00	9,000,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	10,500,000.00	170,000.00	2,194,000.00	2,413,400.00	2,413,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	3,072,000.00	3,379,200.00	3,379,200.00
22020406	OTHER MAINTENANCE SERVICES	55,000.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>5,732,000.00</b>	<b>6,305,200.00</b>	<b>6,305,200.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	2,221,000.00	2,443,100.00	2,443,100.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	1,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,750,000.00</b>	<b>120,000.00</b>	<b>10,725,000.00</b>	<b>11,797,500.00</b>	<b>11,797,500.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020602	OFFICE RENT	0.00	500,000.00	0.00	2,687,000.00	2,955,700.00	2,955,700.00
22020603	RESIDENTIAL RENT	0.00	4,000,000.00	0.00	2,964,000.00	3,260,400.00	3,260,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	15,250,000.00	120,000.00	2,441,000.00	2,685,100.00	2,685,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>659,000.00</b>	<b>724,900.00</b>	<b>724,900.00</b>
22020705	ARCHITECTURAL SERVICES	0.00	750,000.00	0.00	659,000.00	724,900.00	724,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>280,000.00</b>	<b>4,500,000.00</b>	<b>100,000.00</b>	<b>5,293,000.00</b>	<b>5,822,300.00</b>	<b>5,822,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	280,000.00	3,000,000.00	100,000.00	3,099,000.00	3,408,900.00	3,408,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,068.93</b>	<b>60,000.00</b>	<b>3,776.25</b>	<b>53,000.00</b>	<b>58,300.00</b>	<b>58,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,068.93	60,000.00	3,776.25	53,000.00	58,300.00	58,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,865,000.00</b>	<b>41,390,000.00</b>	<b>1,923,200.00</b>	<b>19,294,000.00</b>	<b>21,223,400.00</b>	<b>21,223,400.00</b>
22021001	REFRESHMENT & MEALS	820,000.00	11,500,000.00	0.00	3,099,000.00	3,408,900.00	3,408,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	21,000,000.00	1,423,200.00	2,330,000.00	2,563,000.00	2,563,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	439,000.00	482,900.00	482,900.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	890,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	500,000.00	2,893,000.00	3,182,300.00	3,182,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	0.00	2,330,000.00	2,563,000.00	2,563,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	439,000.00	482,900.00	482,900.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	380,000.00	300,000.00	0.00	439,000.00	482,900.00	482,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	575,000.00	0.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00
22021027	DAILY RATED ALLOWANCE	0.00	3,000,000.00	0.00	1,758,000.00	1,933,800.00	1,933,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>30,385,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>94,885,000.00</b>	<b>30,385,000.00</b>	<b>40,530,810.00</b>	<b>40,530,810.00</b>	<b>40,530,810.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>94,885,000.00</b>	<b>30,385,000.00</b>	<b>40,530,810.00</b>	<b>40,530,810.00</b>	<b>40,530,810.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	49,940,000.00	20,440,000.00	23,000,000.00	23,000,000.00	23,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	3,030,810.00	3,030,810.00	3,030,810.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	5,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	0.00	4,945,000.00	4,945,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>16,000,560.00</b>	<b>16,000,560.00</b>	<b>16,000,560.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>16,000,560.00</b>	<b>16,000,560.00</b>	<b>16,000,560.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	16,000,560.00	16,000,560.00	16,000,560.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>75,115,000.00</b>	<b>0.00</b>	<b>43,468,630.00</b>	<b>43,468,630.00</b>	<b>43,468,630.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>75,115,000.00</b>	<b>0.00</b>	<b>43,468,630.00</b>	<b>43,468,630.00</b>	<b>43,468,630.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	53,559,248.00	0.00	18,506,710.00	18,506,710.00	18,506,710.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	21,555,752.00	0.00	24,961,920.00	24,961,920.00	24,961,920.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>056801800100</b>	<b>Adamawa State Polytechnic Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,180,060,266.18</b>	<b>1,998,745,400.00</b>	<b>825,517,644.99</b>	<b>1,450,442,000.00</b>	<b>1,695,486,200.00</b>	<b>1,695,486,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,158,022,951.64</b>	<b>1,379,245,400.00</b>	<b>647,560,938.68</b>	<b>874,684,000.00</b>	<b>1,072,152,400.00</b>	<b>1,072,152,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,058,401,690.11</b>	<b>850,768,100.00</b>	<b>596,949,577.14</b>	<b>797,423,000.00</b>	<b>987,165,300.00</b>	<b>987,165,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,058,401,690.11</b>	<b>850,768,100.00</b>	<b>596,949,577.14</b>	<b>797,423,000.00</b>	<b>987,165,300.00</b>	<b>987,165,300.00</b>
21010101	BASIC-SALARY	1,056,711,690.11	847,646,100.00	595,929,577.14	796,654,000.00	986,319,400.00	986,319,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,690,000.00	3,122,000.00	1,020,000.00	769,000.00	845,900.00	845,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,621,261.53</b>	<b>528,477,300.00</b>	<b>50,611,361.54</b>	<b>77,261,000.00</b>	<b>84,987,100.00</b>	<b>84,987,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>99,621,261.53</b>	<b>528,477,300.00</b>	<b>50,611,361.54</b>	<b>77,261,000.00</b>	<b>84,987,100.00</b>	<b>84,987,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,146,530.99	78,365,000.00	4,361,953.37	6,564,000.00	7,220,400.00	7,220,400.00
21020103	TRANSPORT ALLOWANCE	256,087.86	85,398,500.00	336,024.75	506,000.00	556,600.00	556,600.00
21020104	MEAL SUBSIDY	390,453.88	71,463,000.00	324,600.43	489,000.00	537,900.00	537,900.00
21020105	UTILITY ALLOWANCE	30,766,094.70	53,446,000.00	553,630.97	834,000.00	917,400.00	917,400.00
21020106	ENTERTAINMENT ALLOWANCE	337,455.15	202,100.00	151,206.09	229,000.00	251,900.00	251,900.00
21020107	LEAVE ALLOWANCE	1,316,820.79	3,015,000.00	767,840.02	1,156,000.00	1,271,600.00	1,271,600.00
21020108	DOMESTIC STAFF ALLOWANCE	2,758,459.44	35,446,000.00	1,725,081.66	2,596,000.00	2,855,600.00	2,855,600.00
21020109	SHIFT ALLOWANCE	2,349,782.50	3,647,900.00	2,553,529.10	3,843,000.00	4,227,300.00	4,227,300.00
21020110	CALL DUTY ALLOWANCE	1,366,328.13	3,196,000.00	1,145,299.49	1,724,000.00	1,896,400.00	1,896,400.00
21020111	CLINICAL ALLOWANCE	328,303.83	633,500.00	460,830.36	695,000.00	764,500.00	764,500.00
21020112	HARZARD ALLOWANCE	401,858.24	4,624,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	11,254,876.32	14,286,000.00	3,011,016.12	4,531,000.00	4,984,100.00	4,984,100.00
21020119	FIELD ALLOWANCE	9,080,226.90	14,206,000.00	5,897,588.87	8,875,000.00	9,762,500.00	9,762,500.00
21020121	WIEGHING ALLOWANCE	152,685.21	17,386,900.00	12,170,761.92	18,313,000.00	20,144,300.00	20,144,300.00
21020123	RESPONSIBILITY ALLOWANCE	1,224,121.01	925,600.00	647,883.36	975,000.00	1,072,500.00	1,072,500.00
21020129	NEWSPAPERS ALLOWANCE	1,305,460.78	298,200.00	208,731.87	315,000.00	346,500.00	346,500.00
21020130	SPECIAL ALLOWANCE	1,999,512.82	16,380,000.00	4,592,148.72	6,910,000.00	7,601,000.00	7,601,000.00
21020132	NON CLINICAL ALLOWANCE	0.00	13,209,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	0.00	80,000,000.00	698,077.82	1,051,000.00	1,156,100.00	1,156,100.00
21020137	DRIVER'S ALLOWANCE	0.00	3,227,400.00	2,259,157.67	3,429,000.00	3,771,900.00	3,771,900.00
21020140	ACADEMIC ALLOWANCE	22,941,686.46	28,223,000.00	8,117,294.65	12,215,000.00	13,436,500.00	13,436,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	10,244,516.52	898,200.00	628,704.30	2,011,000.00	2,212,100.00	2,212,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,090,543.65</b>	<b>429,500,000.00</b>	<b>1,552,039.84</b>	<b>475,758,000.00</b>	<b>523,333,800.00</b>	<b>523,333,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,090,543.65</b>	<b>429,500,000.00</b>	<b>1,552,039.84</b>	<b>475,758,000.00</b>	<b>523,333,800.00</b>	<b>523,333,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>811,400.00</b>	<b>25,000,000.00</b>	<b>519,600.00</b>	<b>34,698,000.00</b>	<b>38,167,800.00</b>	<b>38,167,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	343,040.00	5,634,000.00	6,197,400.00	6,197,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	811,400.00	10,000,000.00	176,560.00	15,900,000.00	17,490,000.00	17,490,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,347,000.00</b>	<b>36,681,700.00</b>	<b>36,681,700.00</b>
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020203	INTERNET ACCESS CHARGES	0.00	7,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	6,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020205	WATER RATES	0.00	4,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020206	SEWERAGE CHARGES	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,202,641.00</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>78,101,000.00</b>	<b>85,911,100.00</b>	<b>85,911,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,801,321.25	10,000,000.00	0.00	14,040,000.00	15,444,000.00	15,444,000.00
22020302	BOOKS	0.00	7,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020303	NEWSPAPERS	0.00	3,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	85,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	10,000,000.00	0.00	7,020,000.00	7,722,000.00	7,722,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,198,679.75	8,000,000.00	0.00	7,020,000.00	7,722,000.00	7,722,000.00
22020312	OTHER MATERIALS AND SUPPLIES	117,640.00	5,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>509,150.00</b>	<b>71,500,000.00</b>	<b>269,000.00</b>	<b>88,766,000.00</b>	<b>97,642,600.00</b>	<b>97,642,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,100.00	10,000,000.00	35,000.00	17,550,000.00	19,305,000.00	19,305,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,000.00	15,000,000.00	0.00	11,105,000.00	12,215,500.00	12,215,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,050.00	7,500,000.00	100,000.00	6,582,000.00	7,240,200.00	7,240,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	134,000.00	13,163,000.00	14,479,300.00	14,479,300.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	0.00	10,530,000.00	11,583,000.00	11,583,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	5,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	5,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020413	MINOR ROAD MAINTENANCE	0.00	7,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>19,306,000.00</b>	<b>21,236,600.00</b>	<b>21,236,600.00</b>
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	10,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>66,084,000.00</b>	<b>72,692,400.00</b>	<b>72,692,400.00</b>
22020601	SECURITY SERVICES	200,000.00	10,000,000.00	0.00	13,434,000.00	14,777,400.00	14,777,400.00
22020603	RESIDENTIAL RENT	0.00	5,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	5,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	0.00	26,325,000.00	28,957,500.00	28,957,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>145,040.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>26,847,000.00</b>	<b>29,531,700.00</b>	<b>29,531,700.00</b>
22020701	FINANCIAL CONSULTING	145,040.00	2,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	0.00	3,510,000.00	3,861,000.00	3,861,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020704	ENGINEERING SERVICES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020705	ARCHITECTURAL SERVICES	0.00	3,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	0.00	6,143,000.00	6,757,300.00	6,757,300.00
22020709	OTHER CONSULTING SERVICES	0.00	7,000,000.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>11,928,000.00</b>	<b>13,120,800.00</b>	<b>13,120,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	15,000,000.00	0.00	2,275,000.00	2,502,500.00	2,502,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	0.00	5,265,000.00	5,791,500.00	5,791,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,712.65</b>	<b>10,000,000.00</b>	<b>2,439.84</b>	<b>10,530,000.00</b>	<b>11,583,000.00</b>	<b>11,583,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,712.65	4,000,000.00	2,439.84	3,510,000.00	3,861,000.00	3,861,000.00
22020902	INSURANCE PREMIUM	0.00	6,000,000.00	0.00	5,265,000.00	5,791,500.00	5,791,500.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,206,600.00</b>	<b>99,000,000.00</b>	<b>761,000.00</b>	<b>106,151,000.00</b>	<b>116,766,100.00</b>	<b>116,766,100.00</b>
22021001	REFRESHMENT & MEALS	620,000.00	7,000,000.00	211,000.00	8,775,000.00	9,652,500.00	9,652,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	220,000.00	20,000,000.00	260,000.00	4,659,000.00	5,124,900.00	5,124,900.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	3,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021004	MEDICAL EXPENSES-LOCAL	25,000.00	5,000,000.00	250,000.00	4,388,000.00	4,826,800.00	4,826,800.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	7,000,000.00	0.00	10,530,000.00	11,583,000.00	11,583,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	10,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	2,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	1,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	301,600.00	10,000,000.00	40,000.00	21,635,000.00	23,798,500.00	23,798,500.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
22021027	DAILY RATED ALLOWANCE	0.00	15,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,946,770.89</b>	<b>190,000,000.00</b>	<b>176,404,666.47</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,946,770.89</b>	<b>160,000,000.00</b>	<b>176,404,666.47</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,946,770.89</b>	<b>160,000,000.00</b>	<b>176,404,666.47</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,946,770.89	160,000,000.00	176,404,666.47	65,000,000.00	65,000,000.00	65,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>056801900100</b>	<b>College of Education Hong</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,362,535,275.44</b>	<b>1,759,617,600.00</b>	<b>1,118,534,591.42</b>	<b>1,386,394,000.00</b>	<b>1,625,033,400.00</b>	<b>1,625,033,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,331,879,855.88</b>	<b>1,473,184,600.00</b>	<b>867,446,297.42</b>	<b>1,219,718,000.00</b>	<b>1,451,689,800.00</b>	<b>1,451,689,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,279,429,108.30</b>	<b>795,047,600.00</b>	<b>821,000,663.47</b>	<b>1,133,724,000.00</b>	<b>1,357,096,400.00</b>	<b>1,357,096,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,279,429,108.30</b>	<b>795,047,600.00</b>	<b>821,000,663.47</b>	<b>1,133,724,000.00</b>	<b>1,357,096,400.00</b>	<b>1,357,096,400.00</b>
21010101	BASIC-SALARY	1,275,399,108.30	769,690,600.00	818,920,663.47	1,132,173,000.00	1,355,390,300.00	1,355,390,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,030,000.00	25,357,000.00	2,080,000.00	1,551,000.00	1,706,100.00	1,706,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,450,747.58</b>	<b>678,137,000.00</b>	<b>46,445,633.95</b>	<b>85,994,000.00</b>	<b>94,593,400.00</b>	<b>94,593,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,450,747.58</b>	<b>678,137,000.00</b>	<b>46,445,633.95</b>	<b>85,994,000.00</b>	<b>94,593,400.00</b>	<b>94,593,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,668,291.34	32,013,000.00	5,557,290.55	8,363,000.00	9,199,300.00	9,199,300.00
21020103	TRANSPORT ALLOWANCE	381,634.91	107,179,000.00	229,903.56	347,000.00	381,700.00	381,700.00
21020104	MEAL SUBSIDY	257,864.76	93,782,000.00	372,157.47	561,000.00	617,100.00	617,100.00
21020105	UTILITY ALLOWANCE	182,454.12	80,384,000.00	243,272.16	367,000.00	403,700.00	403,700.00
21020107	LEAVE ALLOWANCE	412,354.80	78,776,000.00	242,013.52	366,000.00	402,600.00	402,600.00
21020108	DOMESTIC STAFF ALLOWANCE	995,165.01	50,910,000.00	548,296.32	826,000.00	908,600.00	908,600.00
21020109	SHIFT ALLOWANCE	1,572,658.95	46,709,000.00	1,363,687.70	2,053,000.00	2,258,300.00	2,258,300.00
21020110	CALL DUTY ALLOWANCE	18,515.30	39,700.00	27,772.95	43,000.00	47,300.00	47,300.00
21020111	CLINICAL ALLOWANCE	264,691.35	296,600.00	207,591.48	584,000.00	642,400.00	642,400.00
21020112	HARZARD ALLOWANCE	268,279.37	43,590,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	10,399,638.33	32,513,000.00	3,823,156.24	5,753,000.00	6,328,300.00	6,328,300.00
21020119	FIELD ALLOWANCE	7,608,213.09	33,513,000.00	7,698,421.28	11,585,000.00	12,743,500.00	12,743,500.00
21020121	WIEGHING ALLOWANCE	103,371.84	14,185,000.00	9,929,487.31	25,239,000.00	27,762,900.00	27,762,900.00
21020123	RESPONSIBILITY ALLOWANCE	20,001.00	2,788,700.00	1,952,057.78	3,070,000.00	3,377,000.00	3,377,000.00
21020130	SPECIAL ALLOWANCE	995,754.63	5,404,400.00	5,738,483.74	8,636,000.00	9,499,600.00	9,499,600.00
21020137	DRIVER'S ALLOWANCE	0.00	28,600.00	20,001.00	59,000.00	64,900.00	64,900.00
21020140	ACADEMIC ALLOWANCE	19,649,491.28	0.00	0.00	5,364,000.00	5,900,400.00	5,900,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,652,367.50	56,025,000.00	8,492,040.89	12,778,000.00	14,055,800.00	14,055,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,655,419.56</b>	<b>65,233,000.00</b>	<b>1,088,294.00</b>	<b>66,676,000.00</b>	<b>73,343,600.00</b>	<b>73,343,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,655,419.56</b>	<b>65,233,000.00</b>	<b>1,088,294.00</b>	<b>66,676,000.00</b>	<b>73,343,600.00</b>	<b>73,343,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,792,967.01</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>14,349,000.00</b>	<b>15,783,900.00</b>	<b>15,783,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,631,780.00	4,000,000.00	0.00	4,871,000.00	5,358,100.00	5,358,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,779,187.01	2,500,000.00	0.00	3,247,000.00	3,571,700.00	3,571,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,200,000.00	0.00	3,159,000.00	3,474,900.00	3,474,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,382,000.00	2,100,000.00	0.00	3,072,000.00	3,379,200.00	3,379,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>1,188,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>319,000.00</b>	<b>319,000.00</b>
22020201	ELECTRICITY CHARGES	40,000.00	510,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	221,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	257,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	200,000.00	0.00	290,000.00	319,000.00	319,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>798,800.00</b>	<b>8,714,000.00</b>	<b>0.00</b>	<b>11,367,000.00</b>	<b>12,503,700.00</b>	<b>12,503,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500.00	2,600,000.00	0.00	3,423,000.00	3,765,300.00	3,765,300.00
22020302	BOOKS	0.00	400,000.00	0.00	439,000.00	482,900.00	482,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	514,000.00	0.00	483,000.00	531,300.00	531,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	1,668,000.00	1,834,800.00	1,834,800.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	641,300.00	1,000,000.00	0.00	2,282,000.00	2,510,200.00	2,510,200.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,200,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,400,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,585,411.84</b>	<b>12,999,000.00</b>	<b>0.00</b>	<b>11,761,000.00</b>	<b>12,937,100.00</b>	<b>12,937,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,398,750.00	3,700,000.00	0.00	3,335,000.00	3,668,500.00	3,668,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	490,861.84	1,700,000.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	388,700.00	1,600,000.00	0.00	1,492,000.00	1,641,200.00	1,641,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	3,300,000.00	0.00	2,896,000.00	3,185,600.00	3,185,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,200.00	949,000.00	0.00	878,000.00	965,800.00	965,800.00
22020406	OTHER MAINTENANCE SERVICES	4,978,900.00	1,750,000.00	0.00	1,580,000.00	1,738,000.00	1,738,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,750.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,036,000.00</b>	<b>1,139,600.00</b>	<b>1,139,600.00</b>
22020601	SECURITY SERVICES	0.00	900,000.00	0.00	834,000.00	917,400.00	917,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	37,750.00	100,000.00	0.00	101,000.00	111,100.00	111,100.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	101,000.00	111,100.00	111,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,546,800.00</b>	<b>8,114,000.00</b>	<b>0.00</b>	<b>8,952,000.00</b>	<b>9,847,200.00</b>	<b>9,847,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,600,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,540,500.00	3,000,000.00	0.00	2,896,000.00	3,185,600.00	3,185,600.00
22020803	PLANT / GENERATOR FUEL COST	950,000.00	3,000,000.00	0.00	2,896,000.00	3,185,600.00	3,185,600.00
22020806	COOKING GAS/FUEL COST	56,300.00	514,000.00	0.00	527,000.00	579,700.00	579,700.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>27,419.21</b>	<b>32,000.00</b>	<b>294.00</b>	<b>351,000.00</b>	<b>386,100.00</b>	<b>386,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,419.21	32,000.00	294.00	351,000.00	386,100.00	386,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,766,271.50</b>	<b>22,186,000.00</b>	<b>1,088,000.00</b>	<b>18,570,000.00</b>	<b>20,427,000.00</b>	<b>20,427,000.00</b>
22021001	REFRESHMENT & MEALS	270,000.00	5,500,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,500,000.00	0.00	3,159,000.00	3,474,900.00	3,474,900.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	610,000.00	0.00	571,000.00	628,100.00	628,100.00
22021006	POSTAGES & COURIER SERVICES	0.00	80,000.00	0.00	74,000.00	81,400.00	81,400.00
22021007	WELFARE PACKAGES	100,000.00	210,000.00	0.00	264,000.00	290,400.00	290,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	0.00	553,000.00	608,300.00	608,300.00
22021009	SPORTING ACTIVITIES	0.00	786,000.00	0.00	724,000.00	796,400.00	796,400.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	600,000.00	0.00	553,000.00	608,300.00	608,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	800,000.00	0.00	738,000.00	811,800.00	811,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,046,271.50	9,500,000.00	1,088,000.00	10,179,000.00	11,196,900.00	11,196,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>221,200,000.00</b>	<b>250,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	11,700,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>209,500,000.00</b>	<b>250,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>209,500,000.00</b>	<b>250,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	115,385,543.25	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	94,114,456.75	150,000,000.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>056802100100</b>	<b>Adamawa State University Mubi</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,739,544,607.06</b>	<b>7,016,781,600.00</b>	<b>1,696,501,699.87</b>	<b>5,908,480,911.00</b>	<b>6,788,607,111.00</b>	<b>6,788,607,111.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,669,093,645.71</b>	<b>3,849,645,600.00</b>	<b>1,140,776,686.59</b>	<b>2,825,982,000.00</b>	<b>3,218,580,200.00</b>	<b>3,218,580,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,130,196,724.33</b>	<b>1,313,752,600.00</b>	<b>593,979,805.73</b>	<b>1,181,162,000.00</b>	<b>1,409,278,200.00</b>	<b>1,409,278,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,130,196,724.33</b>	<b>1,313,752,600.00</b>	<b>593,979,805.73</b>	<b>1,181,162,000.00</b>	<b>1,409,278,200.00</b>	<b>1,409,278,200.00</b>
21010101	BASIC-SALARY	1,054,093,645.71	983,752,600.00	475,878,032.19	867,328,000.00	954,060,800.00	954,060,800.00
21010104	BASIC WAGES	57,306,625.43	290,000,000.00	114,474,520.16	225,000,000.00	357,500,000.00	357,500,000.00
21010105	SALARIES ARREARS	18,796,453.19	40,000,000.00	3,627,253.38	88,834,000.00	97,717,400.00	97,717,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>538,896,921.38</b>	<b>2,535,893,000.00</b>	<b>546,796,880.86</b>	<b>1,644,820,000.00</b>	<b>1,809,302,000.00</b>	<b>1,809,302,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>523,896,921.38</b>	<b>2,115,043,000.00</b>	<b>534,510,805.76</b>	<b>1,600,945,000.00</b>	<b>1,761,039,500.00</b>	<b>1,761,039,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	156,827,130.80	401,000,000.00	101,816,607.04	351,478,000.00	386,625,800.00	386,625,800.00
21020133	REGULAR ALLOWANCE	129,225,304.92	776,000,000.00	1,650,000.00	397,584,000.00	437,342,400.00	437,342,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	237,844,485.66	938,043,000.00	431,044,198.72	851,883,000.00	937,071,300.00	937,071,300.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>420,850,000.00</b>	<b>12,286,075.10</b>	<b>43,875,000.00</b>	<b>48,262,500.00</b>	<b>48,262,500.00</b>
21020202	CONTRIBUTORY PENSION	15,000,000.00	420,850,000.00	12,286,075.10	43,875,000.00	48,262,500.00	48,262,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>564,542,294.12</b>	<b>1,835,136,000.00</b>	<b>296,950,502.73</b>	<b>2,004,680,000.00</b>	<b>2,205,148,000.00</b>	<b>2,205,148,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>564,542,294.12</b>	<b>1,835,136,000.00</b>	<b>296,950,502.73</b>	<b>2,004,680,000.00</b>	<b>2,205,148,000.00</b>	<b>2,205,148,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>79,178,675.26</b>	<b>183,860,000.00</b>	<b>40,593,556.00</b>	<b>175,393,000.00</b>	<b>192,932,300.00</b>	<b>192,932,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,224,562.56	40,310,000.00	4,716,556.00	45,934,000.00	50,527,400.00	50,527,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,486,223.48	88,550,000.00	35,877,000.00	78,975,000.00	86,872,500.00	86,872,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	9,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,467,889.22	46,000,000.00	0.00	32,934,000.00	36,227,400.00	36,227,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,352,583.13</b>	<b>105,332,000.00</b>	<b>8,933,298.00</b>	<b>86,463,000.00</b>	<b>95,109,300.00</b>	<b>95,109,300.00</b>
22020201	ELECTRICITY CHARGES	12,334,642.34	12,000,000.00	855,818.00	17,550,000.00	19,305,000.00	19,305,000.00
22020202	TELEPHONE CHARGES	5,892,577.36	5,000,000.00	2,374,000.00	6,143,000.00	6,757,300.00	6,757,300.00
22020203	INTERNET ACCESS CHARGES	6,882,610.42	57,232,000.00	1,957,400.00	28,546,000.00	31,400,600.00	31,400,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,588,222.45	3,600,000.00	599,580.00	3,510,000.00	3,861,000.00	3,861,000.00
22020205	WATER RATES	2,885,231.70	5,000,000.00	3,146,500.00	4,388,000.00	4,826,800.00	4,826,800.00
22020206	SEWERAGE CHARGES	2,859,786.62	2,500,000.00	0.00	4,388,000.00	4,826,800.00	4,826,800.00
22020207	LEASED COMMUNICATION LINES(S)	1,562,888.63	15,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020209	OTHER UTILITY CHARGES	1,346,623.61	5,000,000.00	0.00	8,775,000.00	9,652,500.00	9,652,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,075,009.04</b>	<b>338,270,000.00</b>	<b>36,284,173.73</b>	<b>310,402,000.00</b>	<b>341,442,200.00</b>	<b>341,442,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,862,880.62	47,665,000.00	11,352,905.00	55,955,000.00	61,550,500.00	61,550,500.00
22020302	BOOKS	22,800,560.11	78,400,000.00	2,326,104.00	33,042,000.00	36,346,200.00	36,346,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	16,380,000.00	2,712,520.00	17,550,000.00	19,305,000.00	19,305,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,464,568.32	45,650,000.00	12,572,394.73	50,592,000.00	55,651,200.00	55,651,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,866,229.47	40,000,000.00	489,500.00	35,100,000.00	38,610,000.00	38,610,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,624,667.49	13,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	34,225,000.00	0.00	30,412,000.00	33,453,200.00	33,453,200.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,624,878.47	22,750,000.00	262,000.00	26,325,000.00	28,957,500.00	28,957,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,831,224.56	20,000,000.00	0.00	26,325,000.00	28,957,500.00	28,957,500.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	20,200,000.00	6,568,750.00	21,938,000.00	24,131,800.00	24,131,800.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,656,977.77</b>	<b>216,656,000.00</b>	<b>49,964,000.00</b>	<b>217,319,000.00</b>	<b>239,050,900.00</b>	<b>239,050,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,863,448.13	40,700,000.00	6,858,610.00	39,488,000.00	43,436,800.00	43,436,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,861,450.12	30,000,000.00	7,126,300.00	30,713,000.00	33,784,300.00	33,784,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,443,446.10	50,000,000.00	18,294,790.00	48,263,000.00	53,089,300.00	53,089,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,143,566.14	11,056,000.00	2,191,000.00	13,163,000.00	14,479,300.00	14,479,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,489.15	40,000,000.00	5,384,650.00	41,817,000.00	45,998,700.00	45,998,700.00
22020406	OTHER MAINTENANCE SERVICES	0.00	44,900,000.00	10,108,650.00	43,875,000.00	48,262,500.00	48,262,500.00
22020407	MAINTENANCE OF AIRCRAFTS	2,344,578.13	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,747,729.24</b>	<b>33,180,000.00</b>	<b>718,920.00</b>	<b>43,876,000.00</b>	<b>48,263,600.00</b>	<b>48,263,600.00</b>
22020501	LOCAL TRAINING	7,412,862.11	7,580,000.00	718,920.00	13,163,000.00	14,479,300.00	14,479,300.00
22020502	INTERNATIONAL TRAINING	2,334,867.13	15,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020503	OTHER TRAININGS	0.00	10,600,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,273,339.04</b>	<b>67,720,000.00</b>	<b>7,464,000.00</b>	<b>74,589,000.00</b>	<b>82,047,900.00</b>	<b>82,047,900.00</b>
22020601	SECURITY SERVICES	65,321,861.86	30,000,000.00	5,098,000.00	30,713,000.00	33,784,300.00	33,784,300.00
22020603	RESIDENTIAL RENT	2,322,661.72	5,000,000.00	1,178,400.00	4,388,000.00	4,826,800.00	4,826,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	20,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,628,815.46	12,720,000.00	1,187,600.00	21,938,000.00	24,131,800.00	24,131,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>34,164,728.71</b>	<b>141,500,000.00</b>	<b>4,297,250.00</b>	<b>140,402,000.00</b>	<b>154,442,200.00</b>	<b>154,442,200.00</b>
22020701	FINANCIAL CONSULTING	6,111,226.40	15,000,000.00	3,633,250.00	13,163,000.00	14,479,300.00	14,479,300.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,221,361.96	25,000,000.00	0.00	26,325,000.00	28,957,500.00	28,957,500.00
22020703	LEGAL SERVICES	8,621,781.76	20,000,000.00	664,000.00	21,938,000.00	24,131,800.00	24,131,800.00
22020704	ENGINEERING SERVICES	4,551,661.86	20,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020705	ARCHITECTURAL SERVICES	2,511,226.11	10,000,000.00	0.00	13,163,000.00	14,479,300.00	14,479,300.00
22020706	SURVEYING SERVICES	4,621,244.12	20,000,000.00	0.00	17,550,000.00	19,305,000.00	19,305,000.00
22020709	OTHER CONSULTING SERVICES	3,526,226.50	31,500,000.00	0.00	30,713,000.00	33,784,300.00	33,784,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,454,308.40</b>	<b>152,170,000.00</b>	<b>48,749,000.00</b>	<b>226,667,000.00</b>	<b>249,333,700.00</b>	<b>249,333,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,452,220.00	20,000,000.00	5,311,000.00	26,325,000.00	28,957,500.00	28,957,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,112,620.40	5,670,000.00	88,000.00	8,775,000.00	9,652,500.00	9,652,500.00
22020803	PLANT / GENERATOR FUEL COST	12,662,881.50	120,000,000.00	43,156,000.00	185,424,000.00	203,966,400.00	203,966,400.00
22020806	COOKING GAS/FUEL COST	11,226,586.50	6,500,000.00	194,000.00	6,143,000.00	6,757,300.00	6,757,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,857,543.16</b>	<b>27,225,000.00</b>	<b>324,280.00</b>	<b>41,243,000.00</b>	<b>45,367,300.00</b>	<b>45,367,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,622,861.56	2,225,000.00	324,280.00	4,388,000.00	4,826,800.00	4,826,800.00
22020902	INSURANCE PREMIUM	6,234,681.60	25,000,000.00	0.00	36,855,000.00	40,540,500.00	40,540,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>104,781,400.37</b>	<b>569,223,000.00</b>	<b>99,622,025.00</b>	<b>688,326,000.00</b>	<b>757,158,600.00</b>	<b>757,158,600.00</b>
22021001	REFRESHMENT & MEALS	8,296,461.33	64,533,000.00	6,318,118.00	60,889,000.00	66,977,900.00	66,977,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,668,221.47	120,000,000.00	18,712,181.00	52,650,000.00	57,915,000.00	57,915,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,433,621.15	20,000,000.00	3,492,740.00	17,550,000.00	19,305,000.00	19,305,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,462,142.23	20,000,000.00	9,170,000.00	17,550,000.00	19,305,000.00	19,305,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,624,332.40	14,690,000.00	2,740,000.00	13,163,000.00	14,479,300.00	14,479,300.00
22021009	SPORTING ACTIVITIES	3,681,452.96	20,000,000.00	13,872,450.00	21,938,000.00	24,131,800.00	24,131,800.00
22021020	FOREIGN SCHOLARSHIP SCHEME	562,000.00	20,000,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	8,574,962.12	10,000,000.00	1,398,750.00	13,163,000.00	14,479,300.00	14,479,300.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	2,244,632.72	130,000,000.00	43,917,786.00	8,775,000.00	9,652,500.00	9,652,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	56,908,011.61	70,000,000.00	0.00	358,584,000.00	394,442,400.00	394,442,400.00
22021026	MONITORING AND EVALUATION RECURRENT	4,325,562.38	80,000,000.00	0.00	122,309,000.00	134,539,900.00	134,539,900.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,505,908,667.23</b>	<b>1,332,000,000.00</b>	<b>258,774,510.55</b>	<b>1,077,818,911.00</b>	<b>1,364,878,911.00</b>	<b>1,364,878,911.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>104,794,676.68</b>	<b>270,000,000.00</b>	<b>94,722,073.06</b>	<b>127,118,911.00</b>	<b>165,100,000.00</b>	<b>165,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>104,794,676.68</b>	<b>270,000,000.00</b>	<b>94,722,073.06</b>	<b>127,118,911.00</b>	<b>165,100,000.00</b>	<b>165,100,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	45,000,000.00	0.00	13,500,000.00	17,550,000.00	17,550,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	54,265,000.00	50,000,000.00	65,000,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	104,794,676.68	80,000,000.00	40,457,073.06	52,618,911.00	68,250,000.00	68,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>969,644,700.62</b>	<b>605,000,000.00</b>	<b>15,405,998.18</b>	<b>495,200,000.00</b>	<b>656,378,911.00</b>	<b>656,378,911.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>969,644,700.62</b>	<b>605,000,000.00</b>	<b>15,405,998.18</b>	<b>495,200,000.00</b>	<b>656,378,911.00</b>	<b>656,378,911.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	749,500,000.00	475,000,000.00	1,829,427.09	275,200,000.00	390,510,000.00	390,510,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	15,000,000.00	0.00	16,000,000.00	20,800,000.00	20,800,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	45,000,000.00	0.00	72,000,000.00	93,600,000.00	93,600,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,285,985.74	30,000,000.00	0.00	52,000,000.00	47,468,911.00	47,468,911.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>231,469,289.93</b>	<b>342,000,000.00</b>	<b>69,184,478.12</b>	<b>307,000,000.00</b>	<b>350,350,000.00</b>	<b>350,350,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>231,469,289.93</b>	<b>342,000,000.00</b>	<b>69,184,478.12</b>	<b>307,000,000.00</b>	<b>350,350,000.00</b>	<b>350,350,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	231,469,289.93	287,000,000.00	69,184,478.12	261,000,000.00	290,550,000.00	290,550,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	45,000,000.00	0.00	45,000,000.00	58,500,000.00	58,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>115,000,000.00</b>	<b>79,461,961.19</b>	<b>148,500,000.00</b>	<b>193,050,000.00</b>	<b>193,050,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>115,000,000.00</b>	<b>79,461,961.19</b>	<b>148,500,000.00</b>	<b>193,050,000.00</b>	<b>193,050,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	90,000,000.00	79,461,961.19	145,000,000.00	188,500,000.00	188,500,000.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	2,500,000.00	3,250,000.00	3,250,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00

<b>056802200100</b>	<b>Adamawa State Scholarship Trust Fund</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>373,548,599.39</b>	<b>825,261,700.00</b>	<b>535,531,123.74</b>	<b>536,508,000.00</b>	<b>440,158,800.00</b>	<b>440,158,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,225,195.48</b>	<b>5,931,900.00</b>	<b>17,653,950.81</b>	<b>25,513,000.00</b>	<b>28,064,300.00</b>	<b>28,064,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,044,020.63</b>	<b>3,870,900.00</b>	<b>15,853,610.32</b>	<b>22,902,000.00</b>	<b>25,192,200.00</b>	<b>25,192,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,044,020.63</b>	<b>3,870,900.00</b>	<b>15,853,610.32</b>	<b>22,902,000.00</b>	<b>25,192,200.00</b>	<b>25,192,200.00</b>
21010101	BASIC-SALARY	6,184,020.63	2,928,000.00	14,023,610.32	20,258,000.00	22,283,800.00	22,283,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,860,000.00	942,900.00	1,830,000.00	2,644,000.00	2,908,400.00	2,908,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,181,174.85</b>	<b>2,061,000.00</b>	<b>1,800,340.49</b>	<b>2,611,000.00</b>	<b>2,872,100.00</b>	<b>2,872,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,181,174.85</b>	<b>2,061,000.00</b>	<b>1,800,340.49</b>	<b>2,611,000.00</b>	<b>2,872,100.00</b>	<b>2,872,100.00</b>
21020102	HOUSING/RENT ALLOWANCE	517,760.72	673,000.00	377,247.53	545,000.00	599,500.00	599,500.00
21020103	TRANSPORT ALLOWANCE	199,863.15	252,000.00	172,326.72	250,000.00	275,000.00	275,000.00
21020104	MEAL SUBSIDY	84,203.04	51,000.00	48,823.71	72,000.00	79,200.00	79,200.00
21020105	UTILITY ALLOWANCE	90,745.92	131,000.00	109,811.70	160,000.00	176,000.00	176,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020107	LEAVE ALLOWANCE	0.00	292,000.00	218,257.92	317,000.00	348,700.00	348,700.00
21020111	CLINICAL ALLOWANCE	5,382.03	20,900.00	14,561.28	22,000.00	24,200.00	24,200.00
21020114	TEACHING ALLOWANCE	119,005.80	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	0.00	48,800.00	34,128.81	50,000.00	55,000.00	55,000.00
21020135	FURNITURE ALLOWANCE	141,461.65	121,300.00	84,876.99	124,000.00	136,400.00	136,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	22,752.54	471,000.00	740,305.83	1,071,000.00	1,178,100.00	1,178,100.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,919,100.16</b>	<b>19,329,800.00</b>	<b>7,032,748.34</b>	<b>10,995,000.00</b>	<b>12,094,500.00</b>	<b>12,094,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,919,100.16</b>	<b>19,329,800.00</b>	<b>7,032,748.34</b>	<b>10,995,000.00</b>	<b>12,094,500.00</b>	<b>12,094,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,747,450.00</b>	<b>9,293,000.00</b>	<b>975,000.00</b>	<b>1,970,000.00</b>	<b>2,167,000.00</b>	<b>2,167,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	488,650.00	506,000.00	100,000.00	439,000.00	482,900.00	482,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	5,661,000.00	0.00	542,000.00	596,200.00	596,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	150,000.00	100,000.00	132,000.00	145,200.00	145,200.00
22020109	PER-DIEM/ESTACODES	2,538,800.00	2,976,000.00	775,000.00	857,000.00	942,700.00	942,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>696,716.05</b>	<b>985,000.00</b>	<b>668,000.00</b>	<b>791,000.00</b>	<b>870,100.00</b>	<b>870,100.00</b>
22020201	ELECTRICITY CHARGES	92,000.00	200,000.00	88,000.00	176,000.00	193,600.00	193,600.00
22020202	TELEPHONE CHARGES	31,100.00	39,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	425,500.00	596,000.00	540,000.00	527,000.00	579,700.00	579,700.00
22020209	OTHER UTILITY CHARGES	148,116.05	150,000.00	40,000.00	88,000.00	96,800.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,204,600.00</b>	<b>2,545,200.00</b>	<b>1,637,700.00</b>	<b>3,495,000.00</b>	<b>3,844,500.00</b>	<b>3,844,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,800.00	1,757,200.00	1,230,000.00	2,633,000.00	2,896,300.00	2,896,300.00
22020304	MAGAZINES & PERIODICALS	40,000.00	41,000.00	0.00	27,000.00	29,700.00	29,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,800.00	348,000.00	235,000.00	264,000.00	290,400.00	290,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	106,000.00	150,000.00	45,000.00	88,000.00	96,800.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	230,000.00	249,000.00	127,700.00	483,000.00	531,300.00	531,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,111,600.00</b>	<b>1,671,000.00</b>	<b>1,046,700.00</b>	<b>1,736,000.00</b>	<b>1,909,600.00</b>	<b>1,909,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,000.00	418,000.00	230,000.00	439,000.00	482,900.00	482,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	154,100.00	175,000.00	150,000.00	242,000.00	266,200.00	266,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	397,000.00	400,800.00	280,500.00	439,000.00	482,900.00	482,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	206,200.00	144,300.00	176,000.00	193,600.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000.00	122,000.00	28,400.00	132,000.00	145,200.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	299,500.00	349,000.00	213,500.00	308,000.00	338,800.00	338,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,000.00</b>	<b>117,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	90,000.00	117,000.00	0.00	88,000.00	96,800.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>13,600.00</b>	<b>71,000.00</b>	<b>78,100.00</b>	<b>78,100.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	13,600.00	71,000.00	78,100.00	78,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>71,000.00</b>	<b>78,100.00</b>	<b>78,100.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	71,000.00	78,100.00	78,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>285,000.00</b>	<b>324,000.00</b>	<b>245,000.00</b>	<b>304,000.00</b>	<b>334,400.00</b>	<b>334,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	215,000.00	249,000.00	200,000.00	220,000.00	242,000.00	242,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	75,000.00	45,000.00	84,000.00	92,400.00	92,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,489,784.11</b>	<b>175,000.00</b>	<b>21,748.34</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>145,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,489,784.11	175,000.00	21,748.34	132,000.00	145,200.00	145,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,293,950.00</b>	<b>4,019,600.00</b>	<b>2,425,000.00</b>	<b>2,337,000.00</b>	<b>2,570,700.00</b>	<b>2,570,700.00</b>
22021001	REFRESHMENT & MEALS	562,000.00	714,300.00	540,000.00	527,000.00	579,700.00	579,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	395,000.00	496,000.00	340,000.00	395,000.00	434,500.00	434,500.00
22021003	PUBLICITY & ADVERTISEMENTS	158,800.00	250,000.00	0.00	109,000.00	119,900.00	119,900.00
22021006	POSTAGES & COURIER SERVICES	0.00	16,000.00	0.00	6,000.00	6,600.00	6,600.00
22021009	SPORTING ACTIVITIES	0.00	1,264,300.00	885,000.00	176,000.00	193,600.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	158,150.00	199,000.00	120,000.00	176,000.00	193,600.00	193,600.00
22021027	DAILY RATED ALLOWANCE	20,000.00	1,080,000.00	540,000.00	948,000.00	1,042,800.00	1,042,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,404,303.75</b>	<b>800,000,000.00</b>	<b>510,844,424.59</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>351,404,303.75</b>	<b>800,000,000.00</b>	<b>510,844,424.59</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>351,404,303.75</b>	<b>800,000,000.00</b>	<b>510,844,424.59</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	351,404,303.75	800,000,000.00	510,844,424.59	500,000,000.00	400,000,000.00	400,000,000.00
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>367,004,447.57</b>	<b>503,835,000.00</b>	<b>234,209,871.20</b>	<b>678,113,000.00</b>	<b>780,924,300.00</b>	<b>780,924,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>284,227,898.68</b>	<b>328,394,600.00</b>	<b>159,349,762.41</b>	<b>415,065,000.00</b>	<b>456,571,500.00</b>	<b>456,571,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>254,526,577.26</b>	<b>280,475,000.00</b>	<b>137,253,625.01</b>	<b>354,490,000.00</b>	<b>389,939,000.00</b>	<b>389,939,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>254,526,577.26</b>	<b>280,475,000.00</b>	<b>137,253,625.01</b>	<b>354,490,000.00</b>	<b>389,939,000.00</b>	<b>389,939,000.00</b>
21010101	BASIC-SALARY	253,226,577.26	279,207,000.00	136,653,625.01	352,887,000.00	388,175,700.00	388,175,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	1,268,000.00	600,000.00	1,603,000.00	1,763,300.00	1,763,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,701,321.42</b>	<b>47,919,600.00</b>	<b>22,096,137.40</b>	<b>60,575,000.00</b>	<b>66,632,500.00</b>	<b>66,632,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,701,321.42</b>	<b>47,919,600.00</b>	<b>22,096,137.40</b>	<b>60,575,000.00</b>	<b>66,632,500.00</b>	<b>66,632,500.00</b>
21020102	HOUSING/RENT ALLOWANCE	623,935.04	9,570,000.00	233,975.64	12,096,000.00	13,305,600.00	13,305,600.00
21020103	TRANSPORT ALLOWANCE	0.00	5,343,400.00	0.00	6,754,000.00	7,429,400.00	7,429,400.00
21020104	MEAL SUBSIDY	124,787.00	3,114,000.00	31,196.75	3,936,000.00	4,329,600.00	4,329,600.00
21020105	UTILITY ALLOWANCE	374,361.00	3,195,000.00	280,770.75	4,039,000.00	4,442,900.00	4,442,900.00
21020106	ENTERTAINMENT ALLOWANCE	265,172.38	133,800.00	93,590.25	170,000.00	187,000.00	187,000.00
21020107	LEAVE ALLOWANCE	311,967.52	2,456,000.00	239,175.78	3,105,000.00	3,415,500.00	3,415,500.00
21020108	DOMESTIC STAFF ALLOWANCE	813,708.04	557,100.00	623,935.04	705,000.00	775,500.00	775,500.00
21020109	SHIFT ALLOWANCE	7,008,338.01	400,500.00	280,343.00	507,000.00	557,700.00	557,700.00
21020110	CALL DUTY ALLOWANCE	13,303,126.65	14,209,300.00	15,814,735.38	17,959,000.00	19,754,900.00	19,754,900.00
21020111	CLINICAL ALLOWANCE	2,760,620.47	1,962,300.00	1,373,545.26	2,481,000.00	2,729,100.00	2,729,100.00
21020112	HARZARD ALLOWANCE	2,787,308.11	2,805,000.00	0.00	3,546,000.00	3,900,600.00	3,900,600.00
21020118	SIWES ALLOWANCE	0.00	323,700.00	226,566.00	410,000.00	451,000.00	451,000.00
21020123	RESPONSIBILITY ALLOWANCE	77,991.88	801,000.00	560,686.00	1,013,000.00	1,114,300.00	1,114,300.00
21020130	SPECIAL ALLOWANCE	179,844.00	1,140,000.00	0.00	1,441,000.00	1,585,100.00	1,585,100.00
21020138	ADMIN ALLOWANCE	129,986.45	111,500.00	77,991.87	141,000.00	155,100.00	155,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	940,174.87	1,797,000.00	2,259,625.68	2,272,000.00	2,499,200.00	2,499,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,776,548.89</b>	<b>125,440,400.00</b>	<b>64,860,108.79</b>	<b>213,048,000.00</b>	<b>234,352,800.00</b>	<b>234,352,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,776,548.89</b>	<b>125,440,400.00</b>	<b>64,860,108.79</b>	<b>213,048,000.00</b>	<b>234,352,800.00</b>	<b>234,352,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,440.00</b>	<b>3,815,600.00</b>	<b>1,860,610.00</b>	<b>6,500,000.00</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,125,440.00	2,464,000.00	1,487,610.00	3,250,000.00	3,575,000.00	3,575,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	175,000.00	938,000.00	373,000.00	3,250,000.00	3,575,000.00	3,575,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	413,600.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,120,770.00</b>	<b>6,251,900.00</b>	<b>1,247,890.00</b>	<b>10,229,000.00</b>	<b>11,251,900.00</b>	<b>11,251,900.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,189,000.00	35,000.00	2,372,000.00	2,609,200.00	2,609,200.00
22020202	TELEPHONE CHARGES	0.00	114,000.00	0.00	124,000.00	136,400.00	136,400.00
22020203	INTERNET ACCESS CHARGES	602,170.00	1,629,000.00	1,076,890.00	2,167,000.00	2,383,700.00	2,383,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	299,000.00	765,000.00	0.00	2,167,000.00	2,383,700.00	2,383,700.00
22020205	WATER RATES	60,000.00	142,900.00	124,000.00	148,000.00	162,800.00	162,800.00
22020206	SEWERAGE CHARGES	977,400.00	1,129,000.00	12,000.00	2,167,000.00	2,383,700.00	2,383,700.00
22020209	OTHER UTILITY CHARGES	182,200.00	283,000.00	0.00	1,084,000.00	1,192,400.00	1,192,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,673,620.00</b>	<b>26,259,000.00</b>	<b>19,007,650.00</b>	<b>41,303,000.00</b>	<b>45,433,300.00</b>	<b>45,433,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	229,000.00	565,000.00	220,000.00	867,000.00	953,700.00	953,700.00
22020302	BOOKS	1,193,500.00	847,000.00	166,150.00	2,167,000.00	2,383,700.00	2,383,700.00
22020303	NEWSPAPERS	0.00	21,500.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,324,170.00	10,460,500.00	8,176,820.00	9,221,000.00	10,143,100.00	10,143,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,757,000.00	4,855,000.00	3,330,000.00	9,221,000.00	10,143,100.00	10,143,100.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	897,100.00	1,136,000.00	625,280.00	3,250,000.00	3,575,000.00	3,575,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,709,000.00	3,393,000.00	2,688,000.00	5,417,000.00	5,958,700.00	5,958,700.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	727,300.00	2,483,000.00	1,877,000.00	5,832,000.00	6,415,200.00	6,415,200.00
22020312	OTHER MATERIALS AND SUPPLIES	3,009,000.00	1,418,000.00	848,400.00	3,703,000.00	4,073,300.00	4,073,300.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,827,550.00	1,080,000.00	1,076,000.00	1,625,000.00	1,787,500.00	1,787,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,259,290.00</b>	<b>20,017,000.00</b>	<b>6,825,060.00</b>	<b>21,317,000.00</b>	<b>23,448,700.00</b>	<b>23,448,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,549,640.00	9,670,000.00	1,141,000.00	6,143,000.00	6,757,300.00	6,757,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,236,700.00	1,129,000.00	550,000.00	2,307,000.00	2,537,700.00	2,537,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,396,700.00	2,779,000.00	2,270,890.00	3,250,000.00	3,575,000.00	3,575,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,585,400.00	1,192,000.00	356,020.00	2,307,000.00	2,537,700.00	2,537,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,396,500.00	2,629,000.00	1,093,500.00	3,390,000.00	3,729,000.00	3,729,000.00
22020406	OTHER MAINTENANCE SERVICES	4,094,350.00	2,618,000.00	1,413,650.00	3,920,000.00	4,312,000.00	4,312,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,940,800.00</b>	<b>8,216,000.00</b>	<b>6,743,300.00</b>	<b>11,610,000.00</b>	<b>12,771,000.00</b>	<b>12,771,000.00</b>
22020601	SECURITY SERVICES	2,685,000.00	3,327,000.00	2,350,000.00	4,146,000.00	4,560,600.00	4,560,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	575,000.00	0.00	623,000.00	685,300.00	685,300.00
22020605	CLEANING & FUMIGATION SERVICES	4,255,800.00	4,314,000.00	4,393,300.00	6,841,000.00	7,525,100.00	7,525,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,492,000.00</b>	<b>721,250.00</b>	<b>11,714,000.00</b>	<b>12,885,400.00</b>	<b>12,885,400.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,601,000.00	721,250.00	2,623,000.00	2,885,300.00	2,885,300.00
22020703	LEGAL SERVICES	0.00	628,000.00	0.00	1,222,000.00	1,344,200.00	1,344,200.00
22020704	ENGINEERING SERVICES	0.00	921,000.00	0.00	2,623,000.00	2,885,300.00	2,885,300.00
22020705	ARCHITECTURAL SERVICES	0.00	1,421,000.00	0.00	2,623,000.00	2,885,300.00	2,885,300.00
22020706	SURVEYING SERVICES	0.00	921,000.00	0.00	2,623,000.00	2,885,300.00	2,885,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,169,450.00</b>	<b>3,327,000.00</b>	<b>1,466,900.00</b>	<b>9,942,000.00</b>	<b>10,936,200.00</b>	<b>10,936,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,072,450.00	1,514,000.00	1,231,300.00	4,674,000.00	5,141,400.00	5,141,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,500.00	1,065,000.00	235,600.00	4,674,000.00	5,141,400.00	5,141,400.00
22020803	PLANT / GENERATOR FUEL COST	746,500.00	500,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	248,000.00	0.00	594,000.00	653,400.00	653,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>127,678.89</b>	<b>2,479,900.00</b>	<b>1,156,958.79</b>	<b>3,414,000.00</b>	<b>3,755,400.00</b>	<b>3,755,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,678.89	1,608,900.00	1,156,958.79	380,000.00	418,000.00	418,000.00
22020902	INSURANCE PREMIUM	0.00	871,000.00	0.00	3,034,000.00	3,337,400.00	3,337,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,184,500.00</b>	<b>48,582,000.00</b>	<b>25,830,490.00</b>	<b>97,019,000.00</b>	<b>106,720,900.00</b>	<b>106,720,900.00</b>
22021001	REFRESHMENT & MEALS	726,200.00	2,279,000.00	955,700.00	4,938,000.00	5,431,800.00	5,431,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,799,000.00	5,556,000.00	4,795,750.00	10,353,000.00	11,388,300.00	11,388,300.00
22021003	PUBLICITY & ADVERTISEMENTS	422,500.00	1,065,000.00	0.00	1,225,000.00	1,347,500.00	1,347,500.00
22021004	MEDICAL EXPENSES-LOCAL	305,000.00	283,000.00	0.00	1,227,000.00	1,349,700.00	1,349,700.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	227,000.00	0.00	571,000.00	628,100.00	628,100.00
22021007	WELFARE PACKAGES	90,000.00	2,227,000.00	115,000.00	571,000.00	628,100.00	628,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	102,000.00	734,000.00	115,000.00	1,879,000.00	2,066,900.00	2,066,900.00
22021009	SPORTING ACTIVITIES	0.00	283,000.00	100,000.00	632,000.00	695,200.00	695,200.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	22,085,000.00	16,566,750.00	16,343,000.00	17,977,300.00	17,977,300.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	565,000.00	0.00	1,154,000.00	1,269,400.00	1,269,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,078,250.00	5,522,000.00	1,181,800.00	2,993,000.00	3,292,300.00	3,292,300.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	100,000.00	227,000.00	200,000.00	571,000.00	628,100.00	628,100.00
22021025	OTHER MISCELLANEOUS EXPENSES	26,771,800.00	5,000,000.00	0.00	52,093,000.00	57,302,300.00	57,302,300.00
22021026	MONITORING AND EVALUATION RECURRENT	1,784,750.00	2,529,000.00	1,800,490.00	2,469,000.00	2,715,900.00	2,715,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>17,060,000.00</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>17,060,000.00</b>	<b>17,060,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,060,000.00</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>17,060,000.00</b>	<b>17,060,000.00</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	8,510,000.00	10,000,000.00	1,500,000.00	8,510,000.00	8,510,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	8,550,000.00	0.00	3,000,000.00	8,550,000.00	8,550,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>32,940,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>72,940,000.00</b>	<b>72,940,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,940,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>72,940,000.00</b>	<b>72,940,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,590,000.00	0.00	2,000,000.00	10,590,000.00	10,590,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	8,550,000.00	0.00	1,500,000.00	8,550,000.00	8,550,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	13,800,000.00	0.00	42,000,000.00	53,800,000.00	53,800,000.00

<b>056802400100 College of Health Technology Michika</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>1,041,377,757.43</b>	<b>585,923,900.00</b>	<b>127,118,277.81</b>	<b>584,818,000.00</b>	<b>663,299,800.00</b>	<b>663,299,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>262,989,062.68</b>	<b>181,423,900.00</b>	<b>119,519,658.31</b>	<b>218,703,000.00</b>	<b>240,573,300.00</b>	<b>240,573,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>251,637,818.28</b>	<b>151,656,000.00</b>	<b>110,431,278.21</b>	<b>204,469,000.00</b>	<b>224,915,900.00</b>	<b>224,915,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,637,818.28</b>	<b>151,656,000.00</b>	<b>110,431,278.21</b>	<b>204,469,000.00</b>	<b>224,915,900.00</b>	<b>224,915,900.00</b>
21010101	BASIC-SALARY	249,337,818.28	149,691,000.00	109,831,278.21	203,529,000.00	223,881,900.00	223,881,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,300,000.00	1,965,000.00	600,000.00	940,000.00	1,034,000.00	1,034,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,351,244.40</b>	<b>29,767,900.00</b>	<b>9,088,380.10</b>	<b>14,234,000.00</b>	<b>15,657,400.00</b>	<b>15,657,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,351,244.40</b>	<b>29,767,900.00</b>	<b>9,088,380.10</b>	<b>14,234,000.00</b>	<b>15,657,400.00</b>	<b>15,657,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,478,525.20	2,237,000.00	1,004,498.71	1,572,000.00	1,729,200.00	1,729,200.00
21020103	TRANSPORT ALLOWANCE	332,773.34	4,495,000.00	173,071.00	271,000.00	298,100.00	298,100.00
21020104	MEAL SUBSIDY	229,213.12	1,314,000.00	274,591.27	431,000.00	474,100.00	474,100.00
21020105	UTILITY ALLOWANCE	162,181.44	3,480,000.00	182,454.12	286,000.00	314,600.00	314,600.00
21020107	LEAVE ALLOWANCE	355,051.84	3,725,000.00	166,291.84	262,000.00	288,200.00	288,200.00
21020108	DOMESTIC STAFF ALLOWANCE	733,726.39	3,340,000.00	411,222.24	644,000.00	708,400.00	708,400.00
21020109	SHIFT ALLOWANCE	1,041,992.13	1,272,000.00	638,362.00	1,000,000.00	1,100,000.00	1,100,000.00
21020110	CALL DUTY ALLOWANCE	18,515.30	26,500.00	18,515.30	30,000.00	33,000.00	33,000.00
21020111	CLINICAL ALLOWANCE	273,126.54	277,200.00	193,984.17	305,000.00	335,500.00	335,500.00
21020112	HARZARD ALLOWANCE	276,997.51	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020118	SIWES ALLOWANCE	950,426.59	1,235,000.00	895,502.66	1,402,000.00	1,542,200.00	1,542,200.00
21020119	FIELD ALLOWANCE	696,689.49	1,235,000.00	654,330.89	1,025,000.00	1,127,500.00	1,127,500.00
21020121	WIEGHING ALLOWANCE	103,371.84	1,226,900.00	858,780.53	1,345,000.00	1,479,500.00	1,479,500.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	706,000.00	494,142.00	774,000.00	851,400.00	851,400.00
21020130	SPECIAL ALLOWANCE	87,056.22	465,300.00	489,947.01	767,000.00	843,700.00	843,700.00
21020140	ACADEMIC ALLOWANCE	1,784,653.56	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,826,943.89	4,733,000.00	2,632,686.36	4,120,000.00	4,532,000.00	4,532,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,474,814.75</b>	<b>54,500,000.00</b>	<b>7,598,619.50</b>	<b>66,115,000.00</b>	<b>72,726,500.00</b>	<b>72,726,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,474,814.75</b>	<b>54,500,000.00</b>	<b>7,598,619.50</b>	<b>66,115,000.00</b>	<b>72,726,500.00</b>	<b>72,726,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>230,000.00</b>	<b>7,971,000.00</b>	<b>477,000.00</b>	<b>8,530,000.00</b>	<b>9,383,000.00</b>	<b>9,383,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,492,000.00	210,000.00	2,422,000.00	2,664,200.00	2,664,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,000.00	3,836,000.00	267,000.00	3,298,000.00	3,627,800.00	3,627,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,093,000.00	0.00	2,326,000.00	2,558,600.00	2,558,600.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	200,000.00	0.00	176,000.00	193,600.00	193,600.00
22020109	PER-DIEM/ESTACODES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>366,000.00</b>	<b>1,880,000.00</b>	<b>75,000.00</b>	<b>1,934,000.00</b>	<b>2,127,400.00</b>	<b>2,127,400.00</b>
22020201	ELECTRICITY CHARGES	366,000.00	350,000.00	0.00	457,000.00	502,700.00	502,700.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	27,000.00	29,700.00	29,700.00
22020203	INTERNET ACCESS CHARGES	0.00	350,000.00	0.00	308,000.00	338,800.00	338,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
22020205	WATER RATES	0.00	500,000.00	0.00	44,000.00	48,400.00	48,400.00
22020206	SEWERAGE CHARGES	0.00	250,000.00	0.00	615,000.00	676,500.00	676,500.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	80,000.00	0.00	44,000.00	48,400.00	48,400.00
22020209	OTHER UTILITY CHARGES	0.00	200,000.00	75,000.00	395,000.00	434,500.00	434,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>7,562,600.00</b>	<b>483,300.00</b>	<b>7,276,000.00</b>	<b>8,003,600.00</b>	<b>8,003,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,405,000.00	483,300.00	395,000.00	434,500.00	434,500.00
22020302	BOOKS	0.00	650,000.00	0.00	176,000.00	193,600.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	308,000.00	338,800.00	338,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,350,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000.00	0.00	439,000.00	482,900.00	482,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,320,200.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	250,250.00	0.00	220,000.00	242,000.00	242,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	250,000.00	0.00	176,000.00	193,600.00	193,600.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	737,150.00	0.00	1,086,000.00	1,194,600.00	1,194,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>158,000.00</b>	<b>6,868,600.00</b>	<b>215,000.00</b>	<b>11,590,000.00</b>	<b>12,749,000.00</b>	<b>12,749,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	158,000.00	750,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	0.00	2,866,000.00	3,152,600.00	3,152,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,854,600.00	0.00	2,454,000.00	2,699,400.00	2,699,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,254,000.00	200,000.00	2,836,000.00	3,119,600.00	3,119,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	495,000.00	0.00	1,094,000.00	1,203,400.00	1,203,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,165,000.00	15,000.00	1,023,000.00	1,125,300.00	1,125,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,384,000.00</b>	<b>0.00</b>	<b>4,143,000.00</b>	<b>4,557,300.00</b>	<b>4,557,300.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	3,072,000.00	3,379,200.00	3,379,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020502	INTERNATIONAL TRAINING	0.00	264,000.00	0.00	88,000.00	96,800.00	96,800.00
22020503	OTHER TRAININGS	0.00	120,000.00	0.00	983,000.00	1,081,300.00	1,081,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,361,000.00</b>	<b>1,020,000.00</b>	<b>6,452,000.00</b>	<b>7,097,200.00</b>	<b>7,097,200.00</b>
22020601	SECURITY SERVICES	0.00	580,000.00	20,000.00	1,387,000.00	1,525,700.00	1,525,700.00
22020602	OFFICE RENT	0.00	1,300,000.00	0.00	1,598,000.00	1,757,800.00	1,757,800.00
22020603	RESIDENTIAL RENT	0.00	500,000.00	0.00	395,000.00	434,500.00	434,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	1,500,000.00	1,000,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	481,000.00	0.00	1,755,000.00	1,930,500.00	1,930,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,047,500.00</b>	<b>0.00</b>	<b>3,904,000.00</b>	<b>4,294,400.00</b>	<b>4,294,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	481,000.00	0.00	2,194,000.00	2,413,400.00	2,413,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,486,000.00	0.00	866,000.00	952,600.00	952,600.00
22020703	LEGAL SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020704	ENGINEERING SERVICES	0.00	120,000.00	0.00	88,000.00	96,800.00	96,800.00
22020705	ARCHITECTURAL SERVICES	0.00	200,000.00	0.00	88,000.00	96,800.00	96,800.00
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	88,000.00	96,800.00	96,800.00
22020709	OTHER CONSULTING SERVICES	0.00	560,500.00	0.00	492,000.00	541,200.00	541,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,598,000.00</b>	<b>340,000.00</b>	<b>3,701,000.00</b>	<b>4,071,100.00</b>	<b>4,071,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,848,000.00	340,000.00	1,896,000.00	2,085,600.00	2,085,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	1,059,000.00	1,164,900.00	1,164,900.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	746,000.00	820,600.00	820,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,814.75</b>	<b>300,000.00</b>	<b>56,159.50</b>	<b>790,000.00</b>	<b>869,000.00</b>	<b>869,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,814.75	250,000.00	56,159.50	746,000.00	820,600.00	820,600.00
22020902	INSURANCE PREMIUM	0.00	50,000.00	0.00	44,000.00	48,400.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,616,000.00</b>	<b>18,527,300.00</b>	<b>4,932,160.00</b>	<b>17,795,000.00</b>	<b>19,574,500.00</b>	<b>19,574,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	850,000.00	0.00	1,106,000.00	1,216,600.00	1,216,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	1,865,300.00	530,000.00	1,317,000.00	1,448,700.00	1,448,700.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,264,000.00	0.00	1,404,000.00	1,544,400.00	1,544,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	702,000.00	772,200.00	772,200.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	123,000.00	135,300.00	135,300.00
22021007	WELFARE PACKAGES	0.00	981,000.00	0.00	106,000.00	116,600.00	116,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	380,000.00	60,000.00	659,000.00	724,900.00	724,900.00
22021009	SPORTING ACTIVITIES	0.00	252,000.00	0.00	176,000.00	193,600.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	985,000.00	0.00	2,264,000.00	2,490,400.00	2,490,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,416,000.00	10,500,000.00	4,342,160.00	9,279,000.00	10,206,900.00	10,206,900.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	750,000.00	0.00	659,000.00	724,900.00	724,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>775,913,880.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>775,913,880.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>775,913,880.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	775,913,880.00	85,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	85,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	180,000,000.00	0.00	280,000,000.00	330,000,000.00	330,000,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>496,557,806.04</b>	<b>538,780,000.00</b>	<b>431,446,798.04</b>	<b>1,617,157,735.00</b>	<b>1,967,409,076.84</b>	<b>1,967,409,076.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,457,679.13</b>	<b>368,277,400.00</b>	<b>297,581,804.16</b>	<b>429,858,000.00</b>	<b>472,843,800.00</b>	<b>472,843,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>391,469,570.42</b>	<b>344,400,600.00</b>	<b>283,705,965.42</b>	<b>409,799,000.00</b>	<b>450,778,900.00</b>	<b>450,778,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,469,570.42</b>	<b>344,400,600.00</b>	<b>283,705,965.42</b>	<b>409,799,000.00</b>	<b>450,778,900.00</b>	<b>450,778,900.00</b>
21010101	BASIC-SALARY	385,312,763.65	342,339,000.00	280,808,644.59	405,613,000.00	446,174,300.00	446,174,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	4,186,000.00	4,604,600.00	4,604,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,988,108.71</b>	<b>23,876,800.00</b>	<b>13,875,838.74</b>	<b>20,059,000.00</b>	<b>22,064,900.00</b>	<b>22,064,900.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,988,108.71</b>	<b>23,876,800.00</b>	<b>13,875,838.74</b>	<b>20,059,000.00</b>	<b>22,064,900.00</b>	<b>22,064,900.00</b>
21020102	HOUSING/RENT ALLOWANCE	338,040.47	253,000.00	98,315.46	143,000.00	157,300.00	157,300.00
21020103	TRANSPORT ALLOWANCE	87,268.96	76,000.00	29,369.52	44,000.00	48,400.00	48,400.00
21020104	MEAL SUBSIDY	38,023.65	14,000.00	10,342.18	16,000.00	17,600.00	17,600.00
21020105	UTILITY ALLOWANCE	46,011.43	39,000.00	39,878.24	59,000.00	64,900.00	64,900.00
21020107	LEAVE ALLOWANCE	0.00	1,995,000.00	114,584.00	166,000.00	182,600.00	182,600.00
21020109	SHIFT ALLOWANCE	10,248,741.48	6,905,000.00	3,605,342.12	5,209,000.00	5,729,900.00	5,729,900.00
21020110	CALL DUTY ALLOWANCE	1,190,546.76	900,800.00	1,007,786.76	1,456,000.00	1,601,600.00	1,601,600.00
21020111	CLINICAL ALLOWANCE	6,330,120.97	4,389,800.00	3,072,857.40	4,440,000.00	4,884,000.00	4,884,000.00
21020112	HARZARD ALLOWANCE	6,623,943.60	854,900.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	1,175,092.00	1,752,900.00	1,281,105.60	1,852,000.00	2,037,200.00	2,037,200.00
21020118	SIWES ALLOWANCE	28,646.70	4,936,700.00	3,455,669.00	4,992,000.00	5,491,200.00	5,491,200.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	112,300.00	78,558.00	114,000.00	125,400.00	125,400.00
21020126	TORCHLIGHT ALLOWANCE	21,244.01	271,700.00	190,137.24	276,000.00	303,600.00	303,600.00
21020130	SPECIAL ALLOWANCE	316,895.40	439,000.00	253,516.32	368,000.00	404,800.00	404,800.00
21020135	FURNITURE ALLOWANCE	157,001.04	204,700.00	229,173.60	332,000.00	365,200.00	365,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	386,532.24	732,000.00	409,203.30	592,000.00	651,200.00	651,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,393,126.91</b>	<b>12,502,600.00</b>	<b>4,190,165.29</b>	<b>11,836,000.00</b>	<b>13,019,600.00</b>	<b>13,019,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,393,126.91</b>	<b>12,502,600.00</b>	<b>4,190,165.29</b>	<b>11,836,000.00</b>	<b>13,019,600.00</b>	<b>13,019,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,283,081.24</b>	<b>2,000,000.00</b>	<b>143,626.00</b>	<b>2,633,000.00</b>	<b>2,896,300.00</b>	<b>2,896,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000.00	1,000,000.00	143,626.00	1,755,000.00	1,930,500.00	1,930,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,245,081.24	1,000,000.00	0.00	878,000.00	965,800.00	965,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500.00</b>	<b>900,000.00</b>	<b>200,000.00</b>	<b>835,000.00</b>	<b>918,500.00</b>	<b>918,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	45,000.00	220,000.00	242,000.00	242,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	70,000.00	439,000.00	482,900.00	482,900.00
22020312	OTHER MATERIALS AND SUPPLIES	12,500.00	200,000.00	85,000.00	176,000.00	193,600.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>1,028,600.00</b>	<b>62,500.00</b>	<b>966,000.00</b>	<b>1,062,600.00</b>	<b>1,062,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000.00	28,600.00	20,000.00	88,000.00	96,800.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	42,500.00	439,000.00	482,900.00	482,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>49,400.00</b>	<b>439,000.00</b>	<b>482,900.00</b>	<b>482,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	49,400.00	439,000.00	482,900.00	482,900.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,545.67</b>	<b>20,000.00</b>	<b>10,765.29</b>	<b>27,000.00</b>	<b>29,700.00</b>	<b>29,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,545.67	20,000.00	10,765.29	27,000.00	29,700.00	29,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,075,000.00</b>	<b>8,054,000.00</b>	<b>3,723,874.00</b>	<b>6,936,000.00</b>	<b>7,629,600.00</b>	<b>7,629,600.00</b>
22021001	REFRESHMENT & MEALS	72,000.00	300,000.00	36,000.00	264,000.00	290,400.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	264,000.00	290,400.00	290,400.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	300,000.00	40,000.00	264,000.00	290,400.00	290,400.00
22021007	WELFARE PACKAGES	40,000.00	654,000.00	623,774.00	878,000.00	965,800.00	965,800.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	500,000.00	0.00	878,000.00	965,800.00	965,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	500,000.00	69,600.00	878,000.00	965,800.00	965,800.00
22021027	DAILY RATED ALLOWANCE	933,000.00	4,500,000.00	2,954,500.00	3,510,000.00	3,861,000.00	3,861,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,707,000.00</b>	<b>158,000,000.00</b>	<b>129,674,828.59</b>	<b>1,175,463,735.00</b>	<b>1,481,545,676.84</b>	<b>1,481,545,676.84</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,707,000.00</b>	<b>120,000,000.00</b>	<b>129,674,828.59</b>	<b>108,408,213.00</b>	<b>488,841,991.01</b>	<b>488,841,991.01</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,707,000.00</b>	<b>120,000,000.00</b>	<b>129,674,828.59</b>	<b>108,408,213.00</b>	<b>488,841,991.01</b>	<b>488,841,991.01</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	129,674,828.59	14,675,000.00	14,675,000.00	14,675,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,707,000.00	120,000,000.00	0.00	93,733,213.00	474,166,991.01	474,166,991.01
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,978,509.00</b>	<b>100,530,000.00</b>	<b>100,530,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,978,509.00</b>	<b>100,530,000.00</b>	<b>100,530,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	35,978,509.00	100,530,000.00	100,530,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>951,049,517.00</b>	<b>695,463,423.71</b>	<b>695,463,423.71</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>951,049,517.00</b>	<b>695,463,423.71</b>	<b>695,463,423.71</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	0.00	0.00	55,275,149.00	244,812,345.01	244,812,345.01
23040102	EROSION & FLOOD CONTROL	0.00	33,000,000.00	0.00	855,524,318.00	388,946,578.70	388,946,578.70
23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	40,250,050.00	61,704,500.00	61,704,500.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,027,496.00</b>	<b>196,710,262.12</b>	<b>196,710,262.12</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,027,496.00</b>	<b>196,710,262.12</b>	<b>196,710,262.12</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	80,027,496.00	196,710,262.12	196,710,262.12

<b>055400100100 Ministry of Rural Infrastructure &amp; Community Development</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>596,598,562.51</b>	<b>2,596,887,957.29</b>	<b>178,645,836.00</b>	<b>2,574,178,000.00</b>	<b>2,942,445,800.00</b>	<b>2,942,445,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,117,014.42</b>	<b>60,288,900.00</b>	<b>41,283,865.16</b>	<b>60,129,000.00</b>	<b>66,141,900.00</b>	<b>66,141,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,036,321.37</b>	<b>35,028,600.00</b>	<b>26,697,707.84</b>	<b>37,985,000.00</b>	<b>41,783,500.00</b>	<b>41,783,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,036,321.37</b>	<b>35,028,600.00</b>	<b>26,697,707.84</b>	<b>37,985,000.00</b>	<b>41,783,500.00</b>	<b>41,783,500.00</b>
21010101	BASIC-SALARY	33,879,514.60	32,866,000.00	23,800,387.01	35,812,000.00	39,393,200.00	39,393,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
21010105	SALARIES ARREARS	0.00	101,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,080,693.05</b>	<b>25,260,300.00</b>	<b>14,586,157.32</b>	<b>22,144,000.00</b>	<b>24,358,400.00</b>	<b>24,358,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,080,693.05</b>	<b>25,260,300.00</b>	<b>14,586,157.32</b>	<b>22,144,000.00</b>	<b>24,358,400.00</b>	<b>24,358,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,830,010.73	6,413,300.00	1,860,390.54	2,800,000.00	3,080,000.00	3,080,000.00
21020103	TRANSPORT ALLOWANCE	1,666,037.39	2,842,000.00	797,114.03	1,201,000.00	1,321,100.00	1,321,100.00
21020104	MEAL SUBSIDY	784,307.43	547,000.00	225,652.13	341,000.00	375,100.00	375,100.00
21020105	UTILITY ALLOWANCE	924,628.55	1,529,000.00	854,610.88	1,286,000.00	1,414,600.00	1,414,600.00
21020106	ENTERTAINMENT ALLOWANCE	26,057.60	62,000.00	26,057.60	41,000.00	45,100.00	45,100.00
21020107	LEAVE ALLOWANCE	433,660.32	2,123,300.00	2,250,540.03	3,387,000.00	3,725,700.00	3,725,700.00
21020108	DOMESTIC STAFF ALLOWANCE	867,320.64	1,432,000.00	867,320.64	1,306,000.00	1,436,600.00	1,436,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	0.00	164,800.00	115,342.68	284,000.00	312,400.00	312,400.00
21020120	JOURNAL ALLOWANCE	8,886.59	12,700.00	8,886.59	15,000.00	16,500.00	16,500.00
21020127	UNIFORM ALLOWANCE	0.00	104,700.00	73,270.50	185,000.00	203,500.00	203,500.00
21020135	FURNITURE ALLOWANCE	2,445,110.43	6,634,000.00	3,657,824.87	5,505,000.00	6,055,500.00	6,055,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	94,673.37	3,395,500.00	3,849,146.83	5,793,000.00	6,372,300.00	6,372,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,481,524.41</b>	<b>15,711,100.00</b>	<b>7,687,142.25</b>	<b>14,049,000.00</b>	<b>15,453,900.00</b>	<b>15,453,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,481,524.41</b>	<b>15,711,100.00</b>	<b>7,687,142.25</b>	<b>14,049,000.00</b>	<b>15,453,900.00</b>	<b>15,453,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,396,000.00</b>	<b>2,231,000.00</b>	<b>896,310.00</b>	<b>2,063,000.00</b>	<b>2,269,300.00</b>	<b>2,269,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	274,000.00	90,000.00	0.00	97,000.00	106,700.00	106,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,881,000.00	2,123,000.00	896,310.00	1,746,000.00	1,920,600.00	1,920,600.00
22020105	HOTEL ACCOMMODATION - LOCAL	241,000.00	18,000.00	0.00	220,000.00	242,000.00	242,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,000.00</b>	<b>81,400.00</b>	<b>81,400.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,000.00	0.00	0.00	74,000.00	81,400.00	81,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>286,750.00</b>	<b>251,500.00</b>	<b>176,000.00</b>	<b>406,000.00</b>	<b>446,600.00</b>	<b>446,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	286,750.00	251,500.00	176,000.00	406,000.00	446,600.00	446,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,549,000.00</b>	<b>1,310,300.00</b>	<b>628,700.00</b>	<b>1,605,000.00</b>	<b>1,765,500.00</b>	<b>1,765,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,168,000.00	1,147,000.00	535,000.00	1,033,000.00	1,136,300.00	1,136,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000.00	34,300.00	24,000.00	106,000.00	116,600.00	116,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	25,800.00	18,000.00	35,000.00	38,500.00	38,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000.00	67,200.00	47,000.00	299,000.00	328,900.00	328,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000.00	36,000.00	4,700.00	132,000.00	145,200.00	145,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>53,900.00</b>	<b>53,900.00</b>
22020504	SEMINARS/WORKSHOP AND CONFERENCES	60,000.00	25,000.00	0.00	49,000.00	53,900.00	53,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>795,000.00</b>	<b>1,591,000.00</b>	<b>1,090,000.00</b>	<b>524,000.00</b>	<b>576,400.00</b>	<b>576,400.00</b>
22020601	SECURITY SERVICES	536,000.00	1,450,000.00	1,015,000.00	348,000.00	382,800.00	382,800.00
22020605	CLEANING & FUMIGATION SERVICES	259,000.00	141,000.00	75,000.00	176,000.00	193,600.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,366,000.00</b>	<b>941,900.00</b>	<b>529,000.00</b>	<b>1,064,000.00</b>	<b>1,170,400.00</b>	<b>1,170,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	474,000.00	572,900.00	401,000.00	759,000.00	834,900.00	834,900.00
22020803	PLANT / GENERATOR FUEL COST	892,000.00	369,000.00	128,000.00	305,000.00	335,500.00	335,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>116,813.03</b>	<b>100,000.00</b>	<b>59,632.25</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	116,813.03	100,000.00	59,632.25	88,000.00	96,800.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,895,961.38</b>	<b>9,260,400.00</b>	<b>4,307,500.00</b>	<b>8,176,000.00</b>	<b>8,993,600.00</b>	<b>8,993,600.00</b>
22021001	REFRESHMENT & MEALS	455,000.00	298,600.00	209,000.00	504,000.00	554,400.00	554,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	70,000.00	0.00	62,000.00	68,200.00	68,200.00
22021003	PUBLICITY & ADVERTISEMENTS	18,000.00	20,000.00	0.00	132,000.00	145,200.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	287,000.00	0.00	0.00	176,000.00	193,600.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	49,000.00	45,800.00	32,000.00	35,000.00	38,500.00	38,500.00
22021007	WELFARE PACKAGES	1,185,000.00	700,000.00	268,000.00	1,492,000.00	1,641,200.00	1,641,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	870,361.38	250,000.00	0.00	308,000.00	338,800.00	338,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,011,600.00	7,876,000.00	3,798,500.00	5,467,000.00	6,013,700.00	6,013,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>527,000,023.68</b>	<b>2,520,887,957.29</b>	<b>129,674,828.59</b>	<b>2,500,000,000.00</b>	<b>2,860,850,000.00</b>	<b>2,860,850,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,208,957.29</b>	<b>0.00</b>	<b>54,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,208,957.29</b>	<b>0.00</b>	<b>54,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	45,208,957.29	0.00	54,500,000.00	60,500,000.00	60,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>527,000,023.68</b>	<b>2,425,679,000.00</b>	<b>129,674,828.59</b>	<b>2,428,500,000.00</b>	<b>2,783,350,000.00</b>	<b>2,783,350,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>527,000,023.68</b>	<b>2,425,679,000.00</b>	<b>129,674,828.59</b>	<b>2,428,500,000.00</b>	<b>2,783,350,000.00</b>	<b>2,783,350,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	527,000,023.68	2,010,000,000.00	129,674,828.59	2,050,735,000.00	2,425,585,000.00	2,425,585,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	115,679,000.00	0.00	264,746,900.00	244,746,900.00	244,746,900.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	298,000,000.00	0.00	103,018,100.00	103,018,100.00	103,018,100.00
23020128	OTHER CONSTRUCTION	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>055405100100 Rural Access and Mobility Project</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>2,775,000,000.00</b>	<b>2,775,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>2,775,000,000.00</b>	<b>2,775,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	650,000,000.00	0.00	450,000,000.00	2,500,000,000.00	2,500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	50,000,000.00	275,000,000.00	275,000,000.00

<b>055100100100 Ministry for Local Government Affairs</b>							
<b>2</b>	<b>EXPENDITURES</b>	<b>44,550,784.77</b>	<b>87,914,000.00</b>	<b>47,077,712.27</b>	<b>81,891,000.00</b>	<b>89,080,100.00</b>	<b>89,080,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,789,398.50</b>	<b>64,862,800.00</b>	<b>45,519,975.77</b>	<b>69,100,000.00</b>	<b>76,010,000.00</b>	<b>76,010,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,810,788.34</b>	<b>39,542,600.00</b>	<b>30,711,074.39</b>	<b>44,024,000.00</b>	<b>48,426,400.00</b>	<b>48,426,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,810,788.34</b>	<b>39,542,600.00</b>	<b>30,711,074.39</b>	<b>44,024,000.00</b>	<b>48,426,400.00</b>	<b>48,426,400.00</b>
21010101	BASIC-SALARY	28,653,981.57	37,481,000.00	27,813,753.56	41,851,000.00	46,036,100.00	46,036,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,156,806.77	2,061,600.00	2,897,320.83	2,173,000.00	2,390,300.00	2,390,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,978,610.16</b>	<b>25,320,200.00</b>	<b>14,808,901.38</b>	<b>25,076,000.00</b>	<b>27,583,600.00</b>	<b>27,583,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,978,610.16</b>	<b>25,320,200.00</b>	<b>14,808,901.38</b>	<b>25,076,000.00</b>	<b>27,583,600.00</b>	<b>27,583,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,415,124.19	4,807,000.00	2,175,077.63	3,273,000.00	3,600,300.00	3,600,300.00
21020103	TRANSPORT ALLOWANCE	1,150,268.96	2,839,800.00	965,831.04	1,454,000.00	1,599,400.00	1,599,400.00
21020104	MEAL SUBSIDY	719,793.57	547,000.00	252,775.11	382,000.00	420,200.00	420,200.00
21020105	UTILITY ALLOWANCE	631,073.33	1,500,000.00	957,877.92	1,442,000.00	1,586,200.00	1,586,200.00
21020106	ENTERTAINMENT ALLOWANCE	17,646.55	43,000.00	27,239.45	42,000.00	46,200.00	46,200.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020107	LEAVE ALLOWANCE	433,660.32	3,845,000.00	2,580,499.08	3,884,000.00	4,272,400.00	4,272,400.00
21020108	DOMESTIC STAFF ALLOWANCE	542,075.40	1,260,100.00	831,182.28	1,252,000.00	1,377,200.00	1,377,200.00
21020111	CLINICAL ALLOWANCE	0.00	185,800.00	130,006.34	327,000.00	359,700.00	359,700.00
21020135	FURNITURE ALLOWANCE	1,068,967.84	6,499,000.00	4,232,980.10	6,370,000.00	7,007,000.00	7,007,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	3,793,500.00	2,655,432.43	6,650,000.00	7,315,000.00	7,315,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>761,386.27</b>	<b>3,051,200.00</b>	<b>1,557,736.50</b>	<b>2,791,000.00</b>	<b>3,070,100.00</b>	<b>3,070,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>761,386.27</b>	<b>2,888,850.00</b>	<b>1,557,736.50</b>	<b>2,615,000.00</b>	<b>2,876,500.00</b>	<b>2,876,500.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,582.25</b>	<b>73,100.00</b>	<b>0.00</b>	<b>68,000.00</b>	<b>74,800.00</b>	<b>74,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	12,600.00	0.00	12,000.00	13,200.00	13,200.00
22020205	WATER RATES	0.00	50,000.00	0.00	46,000.00	50,600.00	50,600.00
22020209	OTHER UTILITY CHARGES	1,582.25	10,500.00	0.00	10,000.00	11,000.00	11,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>255,650.00</b>	<b>180,000.00</b>	<b>235,000.00</b>	<b>258,500.00</b>	<b>258,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	175,000.00	185,000.00	203,500.00	203,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	9,450.00	0.00	8,000.00	8,800.00	8,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,450.00	0.00	8,000.00	8,800.00	8,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	36,750.00	5,000.00	34,000.00	37,400.00	37,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,000.00</b>	<b>258,300.00</b>	<b>230,000.00</b>	<b>238,000.00</b>	<b>261,800.00</b>	<b>261,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,000.00	238,350.00	220,000.00	220,000.00	242,000.00	242,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,150.00	0.00	3,000.00	3,300.00	3,300.00
22020406	OTHER MAINTENANCE SERVICES	0.00	16,800.00	10,000.00	15,000.00	16,500.00	16,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>33,600.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>35,200.00</b>	<b>35,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	21,000.00	0.00	20,000.00	22,000.00	22,000.00
22020709	OTHER CONSULTING SERVICES	0.00	12,600.00	0.00	12,000.00	13,200.00	13,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>720,000.00</b>	<b>1,598,050.00</b>	<b>784,960.00</b>	<b>1,473,000.00</b>	<b>1,620,300.00</b>	<b>1,620,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	720,000.00	1,168,650.00	685,000.00	1,077,000.00	1,184,700.00	1,184,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	29,400.00	0.00	27,000.00	29,700.00	29,700.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	99,960.00	369,000.00	405,900.00	405,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,804.02</b>	<b>9,450.00</b>	<b>7,856.50</b>	<b>8,000.00</b>	<b>8,800.00</b>	<b>8,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,804.02	9,450.00	7,856.50	8,000.00	8,800.00	8,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>660,700.00</b>	<b>354,920.00</b>	<b>561,000.00</b>	<b>617,100.00</b>	<b>617,100.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	39,900.00	19,920.00	36,000.00	39,600.00	39,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	93,000.00	102,300.00	102,300.00
22021007	WELFARE PACKAGES	0.00	435,750.00	335,000.00	354,000.00	389,400.00	389,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	24,150.00	0.00	22,000.00	24,200.00	24,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	60,900.00	0.00	56,000.00	61,600.00	61,600.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>162,350.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>162,350.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>193,600.00</b>	<b>193,600.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	162,350.00	0.00	176,000.00	193,600.00	193,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	400,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	0.00	19,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	19,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>39,301,982.35</b>	<b>127,279,000.00</b>	<b>45,353,684.38</b>	<b>123,470,959.00</b>	<b>133,391,159.00</b>	<b>133,391,159.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>20,030,000.00</b>	<b>41,358,710.01</b>	<b>43,900,000.00</b>	<b>48,290,000.00</b>	<b>48,290,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,843,000.00</b>	<b>25,986,857.14</b>	<b>27,064,000.00</b>	<b>29,770,400.00</b>	<b>29,770,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,843,000.00</b>	<b>25,986,857.14</b>	<b>27,064,000.00</b>	<b>29,770,400.00</b>	<b>29,770,400.00</b>
21010101	BASIC-SALARY	0.00	5,847,000.00	12,588,000.00	13,905,000.00	15,295,500.00	15,295,500.00
21010102	OVER TIME PAYMENTS	0.00	4,996,000.00	13,398,857.14	13,159,000.00	14,474,900.00	14,474,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>9,187,000.00</b>	<b>15,371,852.86</b>	<b>16,836,000.00</b>	<b>18,519,600.00</b>	<b>18,519,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>9,187,000.00</b>	<b>15,371,852.86</b>	<b>16,836,000.00</b>	<b>18,519,600.00</b>	<b>18,519,600.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	1,978,000.00	1,541,141.31	1,735,000.00	1,908,500.00	1,908,500.00
21020103	TRANSPORT ALLOWANCE	0.00	1,921,000.00	4,228,285.71	4,318,000.00	4,749,800.00	4,749,800.00
21020104	MEAL SUBSIDY	0.00	301,000.00	319,714.29	264,000.00	290,400.00	290,400.00
21020105	UTILITY ALLOWANCE	0.00	817,000.00	1,369,571.79	1,155,000.00	1,270,500.00	1,270,500.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	140,000.00	114,855.60	123,000.00	135,300.00	135,300.00
21020107	LEAVE ALLOWANCE	0.00	901,000.00	1,343,142.86	1,229,000.00	1,351,900.00	1,351,900.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	1,192,000.00	1,364,569.89	1,924,000.00	2,116,400.00	2,116,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,937,000.00	5,090,571.41	6,088,000.00	6,696,800.00	6,696,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,301,982.35</b>	<b>57,249,000.00</b>	<b>3,994,974.37</b>	<b>55,302,000.00</b>	<b>60,832,200.00</b>	<b>60,832,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,301,982.35</b>	<b>57,249,000.00</b>	<b>3,994,974.37</b>	<b>55,302,000.00</b>	<b>60,832,200.00</b>	<b>60,832,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,523,305.37</b>	<b>8,278,000.00</b>	<b>460,033.19</b>	<b>7,060,000.00</b>	<b>7,766,000.00</b>	<b>7,766,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,605,165.95	5,204,000.00	360,033.19	2,606,000.00	2,866,600.00	2,866,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,513,139.42	1,350,000.00	100,000.00	1,185,000.00	1,303,500.00	1,303,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,262,000.00	0.00	1,108,000.00	1,218,800.00	1,218,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	405,000.00	200,000.00	0.00	1,053,000.00	1,158,300.00	1,158,300.00
22020109	PER-DIEM/ESTACODES	0.00	262,000.00	0.00	1,108,000.00	1,218,800.00	1,218,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,253,000.00</b>	<b>0.00</b>	<b>2,652,000.00</b>	<b>2,917,200.00</b>	<b>2,917,200.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,493,000.00	0.00	1,105,000.00	1,215,500.00	1,215,500.00
22020202	TELEPHONE CHARGES	0.00	181,000.00	0.00	159,000.00	174,900.00	174,900.00
22020203	INTERNET ACCESS CHARGES	0.00	750,000.00	0.00	659,000.00	724,900.00	724,900.00
22020205	WATER RATES	0.00	29,000.00	0.00	26,000.00	28,600.00	28,600.00
22020206	SEWERAGE CHARGES	0.00	250,000.00	0.00	220,000.00	242,000.00	242,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	550,000.00	0.00	483,000.00	531,300.00	531,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,705,129.00</b>	<b>12,812,000.00</b>	<b>985,000.00</b>	<b>12,928,000.00</b>	<b>14,220,800.00</b>	<b>14,220,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,765,129.00	2,568,000.00	985,000.00	3,129,000.00	3,441,900.00	3,441,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,832,000.00	0.00	3,363,000.00	3,699,300.00	3,699,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	2,041,000.00	0.00	1,586,000.00	1,744,600.00	1,744,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,250,000.00	0.00	1,097,000.00	1,206,700.00	1,206,700.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,000.00	1,131,000.00	0.00	993,000.00	1,092,300.00	1,092,300.00
22020312	OTHER MATERIALS AND SUPPLIES	780,000.00	2,990,000.00	0.00	2,760,000.00	3,036,000.00	3,036,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,072,723.06</b>	<b>9,167,000.00</b>	<b>600,000.00</b>	<b>8,514,000.00</b>	<b>9,365,400.00</b>	<b>9,365,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,955,170.26	2,488,000.00	100,000.00	1,978,000.00	2,175,800.00	2,175,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	620,000.00	1,809,000.00	0.00	1,382,000.00	1,520,200.00	1,520,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	747,000.00	0.00	656,000.00	721,600.00	721,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,070,000.00	1,131,000.00	0.00	993,000.00	1,092,300.00	1,092,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,272,000.00	0.00	1,117,000.00	1,228,700.00	1,228,700.00
22020406	OTHER MAINTENANCE SERVICES	1,427,552.80	1,448,000.00	500,000.00	2,149,000.00	2,363,900.00	2,363,900.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	272,000.00	0.00	239,000.00	262,900.00	262,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>2,730,000.00</b>	<b>0.00</b>	<b>2,657,000.00</b>	<b>2,922,700.00</b>	<b>2,922,700.00</b>
22020501	LOCAL TRAINING	700,000.00	2,523,000.00	0.00	1,597,000.00	1,756,700.00	1,756,700.00
22020502	INTERNATIONAL TRAINING	0.00	207,000.00	0.00	1,060,000.00	1,166,000.00	1,166,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>2,854,000.00</b>	<b>100,000.00</b>	<b>3,383,000.00</b>	<b>3,721,300.00</b>	<b>3,721,300.00</b>
22020601	SECURITY SERVICES	360,000.00	744,000.00	100,000.00	653,000.00	718,300.00	718,300.00
22020603	RESIDENTIAL RENT	0.00	1,357,000.00	0.00	2,069,000.00	2,275,900.00	2,275,900.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	753,000.00	0.00	661,000.00	727,100.00	727,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>2,784,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,540,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,809,000.00	0.00	542,000.00	596,200.00	596,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	227,000.00	0.00	200,000.00	220,000.00	220,000.00
22020703	LEGAL SERVICES	100,000.00	227,000.00	0.00	200,000.00	220,000.00	220,000.00
22020704	ENGINEERING SERVICES	0.00	340,000.00	0.00	299,000.00	328,900.00	328,900.00
22020705	ARCHITECTURAL SERVICES	0.00	181,000.00	0.00	159,000.00	174,900.00	174,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>575,000.00</b>	<b>3,189,000.00</b>	<b>450,000.00</b>	<b>2,702,000.00</b>	<b>2,972,200.00</b>	<b>2,972,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	520,000.00	1,453,000.00	450,000.00	1,178,000.00	1,295,800.00	1,295,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	55,000.00	500,000.00	0.00	439,000.00	482,900.00	482,900.00
22020803	PLANT / GENERATOR FUEL COST	0.00	843,000.00	0.00	740,000.00	814,000.00	814,000.00
22020806	COOKING GAS/FUEL COST	0.00	393,000.00	0.00	345,000.00	379,500.00	379,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>237,007.85</b>	<b>272,000.00</b>	<b>22,218.12</b>	<b>239,000.00</b>	<b>262,900.00</b>	<b>262,900.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,007.85	272,000.00	22,218.12	239,000.00	262,900.00	262,900.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,028,817.07</b>	<b>11,910,000.00</b>	<b>1,377,723.06</b>	<b>13,767,000.00</b>	<b>15,143,700.00</b>	<b>15,143,700.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,747,000.00	100,000.00	1,428,000.00	1,570,800.00	1,570,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,032,358.00	2,533,000.00	710,000.00	1,165,000.00	1,281,500.00	1,281,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	769,000.00	0.00	1,553,000.00	1,708,300.00	1,708,300.00
22021004	MEDICAL EXPENSES-LOCAL	1,230,408.78	493,000.00	50,000.00	1,311,000.00	1,442,100.00	1,442,100.00
22021006	POSTAGES & COURIER SERVICES	0.00	245,000.00	0.00	1,093,000.00	1,202,300.00	1,202,300.00
22021007	WELFARE PACKAGES	3,182,586.80	2,560,000.00	370,000.00	1,390,000.00	1,529,000.00	1,529,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	995,000.00	0.00	1,751,000.00	1,926,100.00	1,926,100.00
22021009	SPORTING ACTIVITIES	0.00	101,000.00	0.00	89,000.00	97,900.00	97,900.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	498,000.00	0.00	437,000.00	480,700.00	480,700.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	500,000.00	0.00	1,317,000.00	1,448,700.00	1,448,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	10,583,463.49	1,469,000.00	147,723.06	2,233,000.00	2,456,300.00	2,456,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	24,268,959.00	24,268,959.00	24,268,959.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL EXPENDITURE BY  
FUNCTION**

## Adamawa State Government 2023 Approved Budget - Recurrent Expenditure by Function

011100100100 Office of the Governor							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,035,818,744.05	2,693,693,400.00	1,073,699,200.69	3,050,803,000.00	3,330,646,300.00	3,330,646,300.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	2,035,818,744.05	2,693,693,400.00	1,073,699,200.69	3,050,803,000.00	3,330,646,300.00	3,330,646,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,035,818,744.05	2,693,693,400.00	1,073,699,200.69	3,050,803,000.00	3,330,646,300.00	3,330,646,300.00
<b>011100100200 Office of the Deputy Governor</b>							
701	GENERAL PUBLIC SERVICES	361,674,355.69	578,824,000.00	220,419,352.83	979,352,000.00	518,787,200.00	518,787,200.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	361,674,355.69	578,824,000.00	220,419,352.83	979,352,000.00	518,787,200.00	518,787,200.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	361,674,355.69	578,824,000.00	220,419,352.83	979,352,000.00	518,787,200.00	518,787,200.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7063	WATER SUPPLY	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70631	WATER SUPPLY	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
707	HEALTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7073	HOSPITAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>011100500100 Sustainable Development Goals (Former MDG's Office)</b>							
701	GENERAL PUBLIC SERVICES	6,619,593.50	61,000,000.00	55,115,656.00	58,894,000.00	64,783,400.00	64,783,400.00
7013	GENERAL SERVICES	6,619,593.50	61,000,000.00	55,115,656.00	58,894,000.00	64,783,400.00	64,783,400.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,619,593.50	61,000,000.00	55,115,656.00	58,894,000.00	64,783,400.00	64,783,400.00
<b>011100800100 Adamawa State Emergency Management Agency (ADSEMA)</b>							
707	HEALTH	17,500,000.00	179,000,000.00	69,594,147.98	117,000,000.00	67,000,000.00	67,000,000.00
7074	PUBLIC HEALTH SERVICES	17,500,000.00	179,000,000.00	69,594,147.98	117,000,000.00	67,000,000.00	67,000,000.00
70741	PUBLIC HEALTH SERVICES	17,500,000.00	179,000,000.00	69,594,147.98	117,000,000.00	67,000,000.00	67,000,000.00
710	SOCIAL PROTECTION	7,108,070.79	132,138,000.00	4,747,535.97	71,319,000.00	75,150,900.00	75,150,900.00
7109	SOCIAL PROTECTION N.E.C.	7,108,070.79	132,138,000.00	4,747,535.97	71,319,000.00	75,150,900.00	75,150,900.00
71091	SOCIAL PROTECTION N.E.C.	7,108,070.79	132,138,000.00	4,747,535.97	71,319,000.00	75,150,900.00	75,150,900.00
<b>011101000100 Bureau for Public Procurement</b>							
701	GENERAL PUBLIC SERVICES	350,970,476.07	309,976,400.00	177,122,447.46	469,273,000.00	461,200,300.00	461,200,300.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	162,280,053.59	115,729,100.00	114,377,855.19	173,163,000.00	190,479,300.00	190,479,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	162,280,053.59	115,729,100.00	114,377,855.19	173,163,000.00	190,479,300.00	190,479,300.00
7013	GENERAL SERVICES	188,690,422.48	194,247,300.00	62,744,592.27	296,110,000.00	270,721,000.00	270,721,000.00
70133	OTHER GENERAL SERVICES	188,690,422.48	194,247,300.00	62,744,592.27	296,110,000.00	270,721,000.00	270,721,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011101600200</b>	<b>World Bank Development Partner Projects(WBDPP)</b>						
701	GENERAL PUBLIC SERVICES	8,155,119.14	31,000,000.00	2,695,282.44	17,379,000.00	19,116,900.00	19,116,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	8,155,119.14	31,000,000.00	2,695,282.44	17,379,000.00	19,116,900.00	19,116,900.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,155,119.14	31,000,000.00	2,695,282.44	17,379,000.00	19,116,900.00	19,116,900.00
<b>011101700200</b>	<b>Cabinet Affairs Office</b>						
701	GENERAL PUBLIC SERVICES	38,753,721.13	183,745,000.00	7,008,494.81	59,459,000.00	65,404,900.00	65,404,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	38,753,721.13	183,745,000.00	7,008,494.81	59,459,000.00	65,404,900.00	65,404,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,753,721.13	183,745,000.00	7,008,494.81	59,459,000.00	65,404,900.00	65,404,900.00
<b>011101800100</b>	<b>Security and Special Services Department</b>						
701	GENERAL PUBLIC SERVICES	53,329,877.88	73,356,300.00	40,235,146.09	64,861,000.00	71,347,100.00	71,347,100.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	48,779,365.02	60,802,400.00	32,945,964.92	53,053,000.00	58,358,300.00	58,358,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	48,779,365.02	60,802,400.00	32,945,964.92	53,053,000.00	58,358,300.00	58,358,300.00
7013	GENERAL SERVICES	4,550,512.86	12,553,900.00	7,289,181.17	11,808,000.00	12,988,800.00	12,988,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,550,512.86	12,553,900.00	7,289,181.17	11,808,000.00	12,988,800.00	12,988,800.00
703	PUBLIC ORDER AND SAFETY	7,310,518,229.29	9,159,478,524.00	3,346,239,722.56	12,726,284,797.00	16,356,762,097.00	16,356,762,097.00
7032	FIRE PROTECTION SERVICES	0.00	10,647,000.00	0.00	10,647,000.00	351,900,000.00	351,900,000.00
70321	FIRE PROTECTION SERVICES	0.00	10,647,000.00	0.00	10,647,000.00	351,900,000.00	351,900,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,310,518,229.29	9,148,831,524.00	3,346,239,722.56	12,715,637,797.00	16,004,862,097.00	16,004,862,097.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,310,518,229.29	9,148,831,524.00	3,346,239,722.56	12,715,637,797.00	16,004,862,097.00	16,004,862,097.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	16,900,000.00	0.00	16,900,000.00	68,977,000.00	68,977,000.00
7063	WATER SUPPLY	0.00	16,900,000.00	0.00	16,900,000.00	68,977,000.00	68,977,000.00
70631	WATER SUPPLY	0.00	16,900,000.00	0.00	16,900,000.00	68,977,000.00	68,977,000.00
<b>01110100100</b>	<b>Community and Social Development Agency</b>						
701	GENERAL PUBLIC SERVICES	0.00	33,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
7013	GENERAL SERVICES	0.00	33,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	33,000,000.00	0.00	2,633,000.00	2,896,300.00	2,896,300.00
710	SOCIAL PROTECTION	0.00	584,815,000.00	9,214,833.72	1,149,335,422.00	1,202,703,200.00	1,202,703,200.00
7109	SOCIAL PROTECTION N.E.C.	0.00	584,815,000.00	9,214,833.72	1,149,335,422.00	1,202,703,200.00	1,202,703,200.00
71091	SOCIAL PROTECTION N.E.C.	0.00	584,815,000.00	9,214,833.72	1,149,335,422.00	1,202,703,200.00	1,202,703,200.00
<b>011118400100</b>	<b>Gongola Basin Energy Development Company</b>						
701	GENERAL PUBLIC SERVICES	3,233,862.74	5,734,100.00	2,787,090.17	4,615,000.00	5,076,500.00	5,076,500.00
7013	GENERAL SERVICES	3,233,862.74	5,734,100.00	2,787,090.17	4,615,000.00	5,076,500.00	5,076,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,233,862.74	5,734,100.00	2,787,090.17	4,615,000.00	5,076,500.00	5,076,500.00
704	ECONOMIC AFFAIRS	826,732.40	1,608,900.00	1,005,514.92	2,113,000.00	2,324,300.00	2,324,300.00
7043	FUEL AND ENERGY	826,732.40	1,608,900.00	1,005,514.92	2,113,000.00	2,324,300.00	2,324,300.00
70435	ELECTRICITY	826,732.40	1,608,900.00	1,005,514.92	2,113,000.00	2,324,300.00	2,324,300.00
<b>011118500100</b>	<b>Department of Chieftaincy Affairs</b>						
706	HOUSING AND COMMUNITY AMMENITIES	35,748,299.45	33,728,600.00	1,442,310.82	32,586,000.00	142,844,600.00	142,844,600.00
7062	COMMUNITY DEVELOPMENT	35,748,299.45	33,728,600.00	1,442,310.82	32,586,000.00	142,844,600.00	142,844,600.00
70621	COMMUNITY DEVELOPMENT	35,748,299.45	33,728,600.00	1,442,310.82	32,586,000.00	142,844,600.00	142,844,600.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>						
701	GENERAL PUBLIC SERVICES	520,680,330.98	1,972,216,000.00	188,162,177.99	2,854,988,000.00	3,030,486,800.00	3,030,486,800.00
7013	GENERAL SERVICES	520,680,330.98	1,872,216,000.00	188,162,177.99	2,854,988,000.00	3,030,486,800.00	3,030,486,800.00
70133	OTHER GENERAL SERVICES	520,680,330.98	1,872,216,000.00	188,162,177.99	2,854,988,000.00	3,030,486,800.00	3,030,486,800.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
7032	FIRE PROTECTION SERVICES	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
70321	FIRE PROTECTION SERVICES	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
7043	FUEL AND ENERGY	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
70435	ELECTRICITY	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	11,297,761.03	347,966,000.00	6,261,144.63	245,662,000.00	270,228,200.00	270,228,200.00
7062	COMMUNITY DEVELOPMENT	11,297,761.03	347,966,000.00	6,261,144.63	245,662,000.00	270,228,200.00	270,228,200.00
70621	COMMUNITY DEVELOPMENT	11,297,761.03	347,966,000.00	6,261,144.63	245,662,000.00	270,228,200.00	270,228,200.00
<b>016102100300</b>	<b>Poverty Alleviation Agency</b>						
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	18,155,624.05	3,486,800,000.00	1,622,228,494.71	2,295,168,380.00	2,302,040,780.00	2,302,040,780.00
7109	SOCIAL PROTECTION N.E.C.	18,155,624.05	3,486,800,000.00	1,622,228,494.71	2,295,168,380.00	2,302,040,780.00	2,302,040,780.00
71091	SOCIAL PROTECTION N.E.C.	18,155,624.05	3,486,800,000.00	1,622,228,494.71	2,295,168,380.00	2,302,040,780.00	2,302,040,780.00
<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>						
701	GENERAL PUBLIC SERVICES	10,801,670.26	15,199,100.00	6,509,824.54	8,303,000.00	9,133,300.00	9,133,300.00
7013	GENERAL SERVICES	10,801,670.26	15,199,100.00	6,509,824.54	8,303,000.00	9,133,300.00	9,133,300.00
70133	OTHER GENERAL SERVICES	10,801,670.26	15,199,100.00	6,509,824.54	8,303,000.00	9,133,300.00	9,133,300.00
708	RECREATION, CULTURE AND RELIGION	9,953,902.90	958,500,000.00	45,919,121.75	833,166,000.00	916,482,600.00	916,482,600.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,953,902.90	958,500,000.00	45,919,121.75	833,166,000.00	916,482,600.00	916,482,600.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,953,902.90	958,500,000.00	45,919,121.75	833,166,000.00	916,482,600.00	916,482,600.00
<b>016103800100</b>	<b>Christian Pilgrims Welfare Board</b>						
701	GENERAL PUBLIC SERVICES	12,521,138.78	7,859,200.00	7,272,895.96	7,508,000.00	8,258,800.00	8,258,800.00
7013	GENERAL SERVICES	12,521,138.78	7,859,200.00	7,272,895.96	7,508,000.00	8,258,800.00	8,258,800.00
70133	OTHER GENERAL SERVICES	12,521,138.78	7,859,200.00	7,272,895.96	7,508,000.00	8,258,800.00	8,258,800.00
708	RECREATION, CULTURE AND RELIGION	208,217,729.75	748,268,800.00	132,271,010.75	392,783,000.00	432,061,300.00	432,061,300.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	208,217,729.75	748,268,800.00	132,271,010.75	392,783,000.00	432,061,300.00	432,061,300.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	208,217,729.75	748,268,800.00	132,271,010.75	392,783,000.00	432,061,300.00	432,061,300.00
<b>016105200100</b>	<b>NEPAD/APRM</b>						
704	ECONOMIC AFFAIRS	8,103,815.66	110,830,300.00	4,978,949.92	109,930,000.00	311,723,000.00	311,723,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	8,103,815.66	110,830,300.00	4,978,949.92	109,930,000.00	311,723,000.00	311,723,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,103,815.66	110,830,300.00	4,978,949.92	109,930,000.00	311,723,000.00	311,723,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>						
701	GENERAL PUBLIC SERVICES	1,778,184,401.83	4,963,900,306.60	1,040,265,154.64	7,479,989,592.00	8,035,790,700.00	8,035,790,700.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,377,279,160.47	4,336,456,606.60	809,054,519.06	6,869,055,592.00	7,693,763,300.00	7,693,763,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,377,279,160.47	4,336,456,606.60	809,054,519.06	6,869,055,592.00	7,693,763,300.00	7,693,763,300.00
7013	GENERAL SERVICES	400,905,241.36	627,443,700.00	231,210,635.58	610,934,000.00	342,027,400.00	342,027,400.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	400,905,241.36	627,443,700.00	231,210,635.58	610,934,000.00	342,027,400.00	342,027,400.00
704	ECONOMIC AFFAIRS	0.00	152,680,000.00	0.00	152,680,000.00	152,680,000.00	152,680,000.00
7043	FUEL AND ENERGY	0.00	152,680,000.00	0.00	152,680,000.00	152,680,000.00	152,680,000.00
70435	ELECTRICITY	0.00	20,680,000.00	0.00	20,680,000.00	20,680,000.00	20,680,000.00
70436	NON ELECTRIC ENERGY	0.00	132,000,000.00	0.00	132,000,000.00	132,000,000.00	132,000,000.00
710	SOCIAL PROTECTION	15,782,820.90	264,711,700.00	57,666,436.58	285,988,000.00	204,586,800.00	204,586,800.00
7102	OLD AGE	0.00	161,850,000.00	0.00	93,015,000.00	102,316,500.00	102,316,500.00
71021	OLD AGE	0.00	161,850,000.00	0.00	93,015,000.00	102,316,500.00	102,316,500.00
7109	SOCIAL PROTECTION N.E.C.	15,782,820.90	102,861,700.00	57,666,436.58	192,973,000.00	102,270,300.00	102,270,300.00
71091	SOCIAL PROTECTION N.E.C.	15,782,820.90	102,861,700.00	57,666,436.58	192,973,000.00	102,270,300.00	102,270,300.00
<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
701	GENERAL PUBLIC SERVICES	13,064,287.82	525,457,500.00	7,611,896.23	145,612,000.00	150,873,200.00	150,873,200.00
7013	GENERAL SERVICES	13,064,287.82	525,457,500.00	7,611,896.23	145,612,000.00	150,873,200.00	150,873,200.00
70131	GENERAL PERSONNEL SERVICES	13,064,287.82	525,457,500.00	7,611,896.23	145,612,000.00	150,873,200.00	150,873,200.00
704	ECONOMIC AFFAIRS	0.00	36,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
7043	FUEL AND ENERGY	0.00	36,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
70435	ELECTRICITY	0.00	36,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	9,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
7063	WATER SUPPLY	0.00	9,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
70631	WATER SUPPLY	0.00	9,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
710	SOCIAL PROTECTION	99,798,818.28	143,781,500.00	70,653,357.56	154,744,000.00	170,218,400.00	170,218,400.00
7109	SOCIAL PROTECTION N.E.C.	99,798,818.28	143,781,500.00	70,653,357.56	154,744,000.00	170,218,400.00	170,218,400.00
71091	SOCIAL PROTECTION N.E.C.	99,798,818.28	143,781,500.00	70,653,357.56	154,744,000.00	170,218,400.00	170,218,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>						
701	GENERAL PUBLIC SERVICES	10,414,924.81	20,901,400.00	14,922,840.21	24,133,000.00	26,546,300.00	26,546,300.00
7013	GENERAL SERVICES	10,414,924.81	20,901,400.00	14,922,840.21	24,133,000.00	26,546,300.00	26,546,300.00
70133	OTHER GENERAL SERVICES	10,414,924.81	20,901,400.00	14,922,840.21	24,133,000.00	26,546,300.00	26,546,300.00
708	RECREATION, CULTURE AND RELIGION	197,045,255.49	327,818,800.00	96,322,646.95	223,004,000.00	244,104,400.00	244,104,400.00
7083	BROADCASTING AND PUBLISHING SERVICES	197,045,255.49	327,818,800.00	96,322,646.95	223,004,000.00	244,104,400.00	244,104,400.00
70831	BROADCASTING AND PUBLISHING SERVICES	197,045,255.49	327,818,800.00	96,322,646.95	223,004,000.00	244,104,400.00	244,104,400.00
710	SOCIAL PROTECTION	38,772,782.09	36,096,800.00	24,244,223.17	36,698,000.00	40,367,800.00	40,367,800.00
7109	SOCIAL PROTECTION N.E.C.	38,772,782.09	36,096,800.00	24,244,223.17	36,698,000.00	40,367,800.00	40,367,800.00
71091	SOCIAL PROTECTION N.E.C.	38,772,782.09	36,096,800.00	24,244,223.17	36,698,000.00	40,367,800.00	40,367,800.00

<b>012300300100</b>	<b>Adamawa Television Corporation</b>						
701	GENERAL PUBLIC SERVICES	131,813,884.05	164,349,400.00	59,050,613.85	94,368,000.00	103,804,800.00	103,804,800.00
7013	GENERAL SERVICES	131,813,884.05	164,349,400.00	59,050,613.85	94,368,000.00	103,804,800.00	103,804,800.00
70133	OTHER GENERAL SERVICES	131,813,884.05	164,349,400.00	59,050,613.85	94,368,000.00	103,804,800.00	103,804,800.00
703	PUBLIC ORDER AND SAFETY	0.00	590,000.00	0.00	810,000.00	810,000.00	810,000.00
7032	FIRE PROTECTION SERVICES	0.00	590,000.00	0.00	810,000.00	810,000.00	810,000.00
70321	FIRE PROTECTION SERVICES	0.00	590,000.00	0.00	810,000.00	810,000.00	810,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
708	RECREATION, CULTURE AND RELIGION	16,144,291.72	67,715,600.00	12,326,623.05	964,506,506.00	835,470,114.80	835,470,114.80
7083	BROADCASTING AND PUBLISHING SERVICES	16,144,291.72	67,715,600.00	12,326,623.05	964,506,506.00	835,470,114.80	835,470,114.80
70831	BROADCASTING AND PUBLISHING SERVICES	16,144,291.72	67,715,600.00	12,326,623.05	964,506,506.00	835,470,114.80	835,470,114.80

<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>						
701	GENERAL PUBLIC SERVICES	123,897,248.92	154,269,700.00	76,915,303.17	124,022,000.00	136,424,200.00	136,424,200.00
7013	GENERAL SERVICES	123,897,248.92	154,269,700.00	76,915,303.17	124,022,000.00	136,424,200.00	136,424,200.00
70133	OTHER GENERAL SERVICES	123,897,248.92	154,269,700.00	76,915,303.17	124,022,000.00	136,424,200.00	136,424,200.00
708	RECREATION, CULTURE AND RELIGION	5,550,579.31	74,566,300.00	7,542,725.54	79,466,000.00	93,908,743.24	93,908,743.24
7083	BROADCASTING AND PUBLISHING SERVICES	5,550,579.31	74,566,300.00	7,542,725.54	79,466,000.00	93,908,743.24	93,908,743.24
70831	BROADCASTING AND PUBLISHING SERVICES	5,550,579.31	74,566,300.00	7,542,725.54	79,466,000.00	93,908,743.24	93,908,743.24

<b>012301300100</b>	<b>Government Printing Press</b>						
701	GENERAL PUBLIC SERVICES	19,723,055.34	24,409,500.00	14,622,141.03	26,850,000.00	29,535,000.00	29,535,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,173,434.16	4,653,100.00	3,273,989.48	6,266,000.00	6,892,600.00	6,892,600.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,173,434.16	4,653,100.00	3,273,989.48	6,266,000.00	6,892,600.00	6,892,600.00
7013	GENERAL SERVICES	18,549,621.18	19,756,400.00	11,348,151.55	20,584,000.00	22,642,400.00	22,642,400.00
70133	OTHER GENERAL SERVICES	18,549,621.18	19,756,400.00	11,348,151.55	20,584,000.00	22,642,400.00	22,642,400.00
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7043	FUEL AND ENERGY	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
70435	ELECTRICITY	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
708	RECREATION, CULTURE AND RELIGION	12,252,703.16	21,218,500.00	7,203,145.32	19,477,000.00	21,124,700.00	21,124,700.00
7083	BROADCASTING AND PUBLISHING SERVICES	12,252,703.16	21,218,500.00	7,203,145.32	19,477,000.00	21,124,700.00	21,124,700.00
70831	BROADCASTING AND PUBLISHING SERVICES	12,252,703.16	21,218,500.00	7,203,145.32	19,477,000.00	21,124,700.00	21,124,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012305500100</b>	<b>Adamawa Press Limited</b>						
701	GENERAL PUBLIC SERVICES	49,316,555.38	70,233,800.00	94,484,048.74	161,707,000.00	177,877,700.00	177,877,700.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	49,316,555.38	70,233,800.00	94,484,048.74	161,707,000.00	177,877,700.00	177,877,700.00
70112	FINANCIAL AND FISCAL AFFAIRS	49,316,555.38	70,233,800.00	94,484,048.74	161,707,000.00	177,877,700.00	177,877,700.00
708	RECREATION, CULTURE AND RELIGION	10,901,767.87	27,446,100.00	15,781,328.04	25,885,000.00	27,973,500.00	27,973,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	10,901,767.87	27,446,100.00	15,781,328.04	25,885,000.00	27,973,500.00	27,973,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	10,901,767.87	27,446,100.00	15,781,328.04	25,885,000.00	27,973,500.00	27,973,500.00
<b>012500100100</b>	<b>Office of the Head of Service</b>						
701	GENERAL PUBLIC SERVICES	501,600,655.60	493,694,400.00	247,477,508.85	1,199,128,000.00	1,319,040,800.00	1,319,040,800.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	453,157,198.10	310,445,300.00	245,084,805.10	811,198,000.00	892,317,800.00	892,317,800.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,035,732.91	54,057,400.00	59,910,450.67	288,097,000.00	316,906,700.00	316,906,700.00
70112	FINANCIAL AND FISCAL AFFAIRS	426,121,465.19	256,387,900.00	185,174,354.43	523,101,000.00	575,411,100.00	575,411,100.00
7013	GENERAL SERVICES	48,443,457.50	183,249,100.00	2,392,703.75	387,930,000.00	426,723,000.00	426,723,000.00
70131	GENERAL PERSONNEL SERVICES	48,443,457.50	183,249,100.00	2,392,703.75	387,930,000.00	426,723,000.00	426,723,000.00
<b>012500500100</b>	<b>Establishment and Training Department</b>						
701	GENERAL PUBLIC SERVICES	142,561,259.10	347,587,000.00	197,757,323.75	300,184,000.00	330,202,400.00	330,202,400.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	122,294,233.99	252,797,800.00	163,064,439.33	245,428,000.00	269,970,800.00	269,970,800.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	122,294,233.99	252,797,800.00	163,064,439.33	245,428,000.00	269,970,800.00	269,970,800.00
7013	GENERAL SERVICES	20,267,025.11	94,789,200.00	34,692,884.42	54,756,000.00	60,231,600.00	60,231,600.00
70131	GENERAL PERSONNEL SERVICES	20,267,025.11	94,789,200.00	34,692,884.42	54,756,000.00	60,231,600.00	60,231,600.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>						
710	SOCIAL PROTECTION	6,031,975,117.71	8,799,027,400.00	4,360,146,448.19	9,216,576,914.00	10,138,769,821.10	10,138,769,821.10
7102	OLD AGE	5,860,448,293.24	8,260,766,600.00	4,281,793,835.84	8,183,759,414.00	9,002,670,571.10	9,002,670,571.10
71021	OLD AGE	5,860,448,293.24	8,260,766,600.00	4,281,793,835.84	8,183,759,414.00	9,002,670,571.10	9,002,670,571.10
7103	SURVIVORS	171,526,824.47	538,260,800.00	78,352,612.35	1,032,817,500.00	1,136,099,250.00	1,136,099,250.00
71031	SURVIVORS	171,526,824.47	538,260,800.00	78,352,612.35	1,032,817,500.00	1,136,099,250.00	1,136,099,250.00
<b>012500800100</b>	<b>Department of Labour and Productivity</b>						
701	GENERAL PUBLIC SERVICES	2,239,940.34	39,655,200.00	16,031,193.32	29,410,000.00	38,351,000.00	38,351,000.00
7013	GENERAL SERVICES	2,239,940.34	39,655,200.00	16,031,193.32	29,410,000.00	38,351,000.00	38,351,000.00
70131	GENERAL PERSONNEL SERVICES	2,239,940.34	39,655,200.00	16,031,193.32	29,410,000.00	38,351,000.00	38,351,000.00
703	PUBLIC ORDER AND SAFETY	487,162.35	1,045,000.00	428,420.34	657,000.00	722,700.00	722,700.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	487,162.35	1,045,000.00	428,420.34	657,000.00	722,700.00	722,700.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	487,162.35	1,045,000.00	428,420.34	657,000.00	722,700.00	722,700.00
<b>014000100100</b>	<b>Office of the State Auditor General</b>						
701	GENERAL PUBLIC SERVICES	62,512,666.08	320,118,000.00	113,614,097.26	174,225,000.00	191,647,500.00	191,647,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	62,512,666.08	320,118,000.00	113,614,097.26	174,225,000.00	191,647,500.00	191,647,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	62,512,666.08	320,118,000.00	113,614,097.26	174,225,000.00	191,647,500.00	191,647,500.00
703	PUBLIC ORDER AND SAFETY	79,285,531.50	182,419,800.00	51,745,614.83	80,980,000.00	89,078,000.00	89,078,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	79,285,531.50	182,419,800.00	51,745,614.83	80,980,000.00	89,078,000.00	89,078,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70361	PUBLIC ORDER AND SAFETY N.E.C.	79,285,531.50	182,419,800.00	51,745,614.83	80,980,000.00	89,078,000.00	89,078,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>51,416,242.81</b>	<b>97,256,200.00</b>	<b>40,813,663.66</b>	<b>61,711,000.00</b>	<b>67,882,100.00</b>	<b>67,882,100.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>51,416,242.81</b>	<b>97,256,200.00</b>	<b>40,813,663.66</b>	<b>61,711,000.00</b>	<b>67,882,100.00</b>	<b>67,882,100.00</b>
71091	SOCIAL PROTECTION N.E.C.	51,416,242.81	97,256,200.00	40,813,663.66	61,711,000.00	67,882,100.00	67,882,100.00

<b>014000200100 Office of the Auditor General for Local Government</b>							
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>18,034,600.00</b>	<b>1,800,893.00</b>	<b>20,562,089.00</b>	<b>17,433,600.00</b>	<b>17,433,600.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS</b>	<b>0.00</b>	<b>18,034,600.00</b>	<b>1,800,893.00</b>	<b>20,562,089.00</b>	<b>17,433,600.00</b>	<b>17,433,600.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	18,034,600.00	1,800,893.00	20,562,089.00	17,433,600.00	17,433,600.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
70631	WATER SUPPLY	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,340,000.00</b>	<b>94,521,800.00</b>	<b>52,619,486.80</b>	<b>90,402,000.00</b>	<b>99,442,200.00</b>	<b>99,442,200.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,340,000.00</b>	<b>94,521,800.00</b>	<b>52,619,486.80</b>	<b>90,402,000.00</b>	<b>99,442,200.00</b>	<b>99,442,200.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,340,000.00	94,521,800.00	52,619,486.80	90,402,000.00	99,442,200.00	99,442,200.00

<b>014000300100 Audit Commission</b>							
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>6,777,100.00</b>	<b>6,777,100.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>6,777,100.00</b>	<b>6,777,100.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	6,161,000.00	6,777,100.00	6,777,100.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,883,000.00</b>	<b>7,571,300.00</b>	<b>7,571,300.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,883,000.00</b>	<b>7,571,300.00</b>	<b>7,571,300.00</b>
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	6,883,000.00	7,571,300.00	7,571,300.00

<b>014700100100 Civil Service Commission</b>							
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,686,345.85</b>	<b>44,614,100.00</b>	<b>7,848,436.64</b>	<b>169,898,000.00</b>	<b>184,537,800.00</b>	<b>184,537,800.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,686,345.85</b>	<b>44,614,100.00</b>	<b>7,848,436.64</b>	<b>169,898,000.00</b>	<b>184,537,800.00</b>	<b>184,537,800.00</b>
70131	GENERAL PERSONNEL SERVICES	9,686,345.85	44,614,100.00	7,848,436.64	169,898,000.00	184,537,800.00	184,537,800.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>984,614.14</b>	<b>3,184,300.00</b>	<b>1,077,748.42</b>	<b>6,767,000.00</b>	<b>6,943,700.00</b>	<b>6,943,700.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>984,614.14</b>	<b>3,184,300.00</b>	<b>1,077,748.42</b>	<b>6,767,000.00</b>	<b>6,943,700.00</b>	<b>6,943,700.00</b>
70435	ELECTRICITY	984,614.14	3,184,300.00	1,077,748.42	6,767,000.00	6,943,700.00	6,943,700.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,006,684.00</b>	<b>2,006,684.00</b>	<b>2,006,684.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,006,684.00</b>	<b>2,006,684.00</b>	<b>2,006,684.00</b>
70631	WATER SUPPLY	0.00	1,000,000.00	0.00	2,006,684.00	2,006,684.00	2,006,684.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>31,892,866.50</b>	<b>13,785,600.00</b>	<b>15,805,295.31</b>	<b>14,353,000.00</b>	<b>15,788,300.00</b>	<b>15,788,300.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>31,892,866.50</b>	<b>13,785,600.00</b>	<b>15,805,295.31</b>	<b>14,353,000.00</b>	<b>15,788,300.00</b>	<b>15,788,300.00</b>
71091	SOCIAL PROTECTION N.E.C.	31,892,866.50	13,785,600.00	15,805,295.31	14,353,000.00	15,788,300.00	15,788,300.00

<b>014900100100 Local Government Service Commission</b>							
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,186,940.63</b>	<b>13,500,000.00</b>	<b>709,604.50</b>	<b>7,742,223.00</b>	<b>35,529,166.20</b>	<b>35,529,166.20</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,186,940.63</b>	<b>13,500,000.00</b>	<b>709,604.50</b>	<b>7,742,223.00</b>	<b>35,529,166.20</b>	<b>35,529,166.20</b>
70131	GENERAL PERSONNEL SERVICES	1,186,940.63	13,500,000.00	709,604.50	7,742,223.00	35,529,166.20	35,529,166.20
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>36,113,602.43</b>	<b>16,615,700.00</b>	<b>17,230,393.78</b>	<b>14,475,000.00</b>	<b>15,922,500.00</b>	<b>15,922,500.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>36,113,602.43</b>	<b>16,615,700.00</b>	<b>17,230,393.78</b>	<b>14,475,000.00</b>	<b>15,922,500.00</b>	<b>15,922,500.00</b>
70621	COMMUNITY DEVELOPMENT	36,113,602.43	16,615,700.00	17,230,393.78	14,475,000.00	15,922,500.00	15,922,500.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>014800100100</b>	<b>Adamawa State Independence Electoral Commission</b>						
701	GENERAL PUBLIC SERVICES	2,678,545.63	115,276,800.00	10,000,000.00	33,908,000.00	1,504,298,800.00	1,504,298,800.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,678,545.63	115,276,800.00	10,000,000.00	33,908,000.00	1,504,298,800.00	1,504,298,800.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,678,545.63	115,276,800.00	10,000,000.00	33,908,000.00	1,504,298,800.00	1,504,298,800.00
704	ECONOMIC AFFAIRS	75,135,386.64	61,532,900.00	78,952,059.54	114,055,000.00	125,460,500.00	125,460,500.00
7043	FUEL AND ENERGY	75,135,386.64	61,532,900.00	78,952,059.54	114,055,000.00	125,460,500.00	125,460,500.00
70435	ELECTRICITY	75,135,386.64	61,532,900.00	78,952,059.54	114,055,000.00	125,460,500.00	125,460,500.00
706	HOUSING AND COMMUNITY AMMENITIES	1,788,655.98	4,705,700.00	9,981,960.01	14,420,000.00	15,862,000.00	15,862,000.00
7062	COMMUNITY DEVELOPMENT	1,788,655.98	4,705,700.00	9,981,960.01	14,420,000.00	15,862,000.00	15,862,000.00
70621	COMMUNITY DEVELOPMENT	1,788,655.98	4,705,700.00	9,981,960.01	14,420,000.00	15,862,000.00	15,862,000.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>						
701	GENERAL PUBLIC SERVICES	24,786,862.63	129,266,000.00	13,704,245.59	54,050,324.00	57,060,724.00	57,060,724.00
7013	GENERAL SERVICES	24,786,862.63	129,266,000.00	13,704,245.59	54,050,324.00	57,060,724.00	57,060,724.00
70133	OTHER GENERAL SERVICES	24,786,862.63	129,266,000.00	13,704,245.59	54,050,324.00	57,060,724.00	57,060,724.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>						
701	GENERAL PUBLIC SERVICES	215,354,195.58	281,535,700.00	172,869,726.53	251,276,000.00	276,403,600.00	276,403,600.00
7013	GENERAL SERVICES	215,354,195.58	281,535,700.00	172,869,726.53	251,276,000.00	276,403,600.00	276,403,600.00
70133	OTHER GENERAL SERVICES	215,354,195.58	281,535,700.00	172,869,726.53	251,276,000.00	276,403,600.00	276,403,600.00
704	ECONOMIC AFFAIRS	271,456,267.54	1,412,149,300.00	8,953,397.67	1,665,195,811.00	1,466,390,311.00	1,466,390,311.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	271,456,267.54	1,412,149,300.00	8,953,397.67	1,665,195,811.00	1,466,390,311.00	1,466,390,311.00
70421	AGRICULTURE	271,456,267.54	1,412,149,300.00	8,953,397.67	1,665,195,811.00	1,466,390,311.00	1,466,390,311.00
<b>021510200100</b>	<b>Adamawa ADP</b>						
704	ECONOMIC AFFAIRS	265,476,434.77	182,712,000.00	81,539,079.33	222,085,000.00	198,043,500.00	198,043,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	265,476,434.77	182,712,000.00	81,539,079.33	222,085,000.00	198,043,500.00	198,043,500.00
70421	AGRICULTURE	265,476,434.77	182,712,000.00	81,539,079.33	222,085,000.00	198,043,500.00	198,043,500.00
<b>021510300100</b>	<b>Adamawa Agricultural Mechanization Authority</b>						
704	ECONOMIC AFFAIRS	75,219,597.39	260,336,200.00	60,143,284.60	188,089,000.00	708,732,300.00	708,732,300.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	75,219,597.39	260,336,200.00	60,143,284.60	188,089,000.00	708,732,300.00	708,732,300.00
70421	AGRICULTURE	75,219,597.39	260,336,200.00	60,143,284.60	188,089,000.00	708,732,300.00	708,732,300.00
<b>022000100100</b>	<b>Ministry of Finance</b>						
701	GENERAL PUBLIC SERVICES	985,154,104.87	3,428,798,800.00	1,091,699,309.45	9,183,252,079.00	9,881,577,286.08	9,881,577,286.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	985,154,104.87	3,428,798,800.00	1,091,699,309.45	9,183,252,079.00	9,881,577,286.08	9,881,577,286.08
70112	FINANCIAL AND FISCAL AFFAIRS	985,154,104.87	3,428,798,800.00	1,091,699,309.45	9,183,252,079.00	9,881,577,286.08	9,881,577,286.08
<b>022000200100</b>	<b>Debt Management Agency</b>						
701	GENERAL PUBLIC SERVICES	24,027,428.96	46,840,000.00	27,257,512.71	45,662,000.00	50,228,200.00	50,228,200.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	24,027,428.96	46,840,000.00	27,257,512.71	45,662,000.00	50,228,200.00	50,228,200.00
70112	FINANCIAL AND FISCAL AFFAIRS	24,027,428.96	46,840,000.00	27,257,512.71	45,662,000.00	50,228,200.00	50,228,200.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>022000300100</b>	<b>Budget Department</b>						
701	GENERAL PUBLIC SERVICES	43,674,802.72	202,321,000.00	30,267,304.35	272,902,000.00	298,720,400.00	298,720,400.00
7013	GENERAL SERVICES	43,674,802.72	202,321,000.00	30,267,304.35	272,902,000.00	298,720,400.00	298,720,400.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	43,674,802.72	202,321,000.00	30,267,304.35	272,902,000.00	298,720,400.00	298,720,400.00
<b>022000700100</b>	<b>Office of the Accountant General</b>						
701	GENERAL PUBLIC SERVICES	1,155,650,963.29	21,036,879,816.00	12,535,286,962.95	23,314,010,100.00	21,596,128,095.22	21,596,128,095.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,074,650,963.29	4,000,059,000.00	646,421,878.22	4,294,821,000.00	4,736,128,095.22	4,736,128,095.22
70112	FINANCIAL AND FISCAL AFFAIRS	1,074,650,963.29	4,000,059,000.00	646,421,878.22	4,294,821,000.00	4,736,128,095.22	4,736,128,095.22
7017	PUBLIC DEBT TRANSACTIONS	0.00	16,730,698,816.00	11,699,865,084.73	18,710,000,000.00	16,600,000,000.00	16,600,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	16,730,698,816.00	11,699,865,084.73	18,710,000,000.00	16,600,000,000.00	16,600,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN GOVERNMENTS	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN GOVERNMENTS	81,000,000.00	306,122,000.00	189,000,000.00	309,189,100.00	260,000,000.00	260,000,000.00
710	SOCIAL PROTECTION	0.00	100,500,000.00	0.00	513,000.00	564,300.00	564,300.00
7102	OLD AGE	0.00	100,500,000.00	0.00	513,000.00	564,300.00	564,300.00
71021	OLD AGE	0.00	100,500,000.00	0.00	513,000.00	564,300.00	564,300.00
<b>022000800100</b>	<b>Board of Internal Revenue</b>						
701	GENERAL PUBLIC SERVICES	867,097,167.16	5,059,257,399.99	1,049,926,775.04	1,749,956,000.00	1,910,751,600.00	1,910,751,600.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	867,097,167.16	5,059,257,399.99	1,049,926,775.04	1,749,956,000.00	1,910,751,600.00	1,910,751,600.00
70112	FINANCIAL AND FISCAL AFFAIRS	867,097,167.16	5,059,257,399.99	1,049,926,775.04	1,749,956,000.00	1,910,751,600.00	1,910,751,600.00
<b>022000900100</b>	<b>State Fiscal Transparency, Accountability And Sustain.Progr</b>						
701	GENERAL PUBLIC SERVICES	38,538,101.50	20,440,000.00	6,343,342.00	18,028,000.00	19,830,800.00	19,830,800.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	38,538,101.50	20,440,000.00	6,343,342.00	18,028,000.00	19,830,800.00	19,830,800.00
70112	FINANCIAL AND FISCAL AFFAIRS	38,538,101.50	20,440,000.00	6,343,342.00	18,028,000.00	19,830,800.00	19,830,800.00
<b>022200100100</b>	<b>Ministry of Commerce</b>						
704	ECONOMIC AFFAIRS	194,371,703.45	831,727,441.23	120,140,952.24	1,194,165,000.00	5,413,144,629.00	5,413,144,629.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	194,371,703.45	831,727,441.23	120,140,952.24	1,194,165,000.00	5,413,144,629.00	5,413,144,629.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	194,371,703.45	831,727,441.23	120,140,952.24	1,194,165,000.00	5,413,144,629.00	5,413,144,629.00
<b>022900100100</b>	<b>Ministry of Transportation</b>						
704	ECONOMIC AFFAIRS	16,335,858.68	1,038,151,700.00	56,088,900.99	383,218,653.00	311,540,518.00	311,540,518.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	16,335,858.68	1,038,151,700.00	56,088,900.99	383,218,653.00	311,540,518.00	311,540,518.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,335,858.68	1,038,151,700.00	56,088,900.99	383,218,653.00	311,540,518.00	311,540,518.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>						
704	ECONOMIC AFFAIRS	0.00	47,351,000.00	0.00	11,522,000.00	12,078,000.00	12,078,000.00
7045	TRANSPORT	0.00	47,351,000.00	0.00	11,522,000.00	12,078,000.00	12,078,000.00
70451	ROAD TRANSPORT	0.00	47,351,000.00	0.00	11,522,000.00	12,078,000.00	12,078,000.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>						
704	ECONOMIC AFFAIRS	11,576,200.49	216,456,600.00	8,050,673.80	80,193,000.00	73,041,000.00	73,041,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Once January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7044	MINING, MANUFACTURING, AND CONSTRUCTION	11,576,200.49	216,456,600.00	8,050,673.80	80,193,000.00	73,041,000.00	73,041,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	11,576,200.49	216,456,600.00	8,050,673.80	80,193,000.00	73,041,000.00	73,041,000.00
<b>023305100100</b>	<b>Guyuk Cement Company</b>						
704	ECONOMIC AFFAIRS	0.00	3,502,000.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	3,502,000.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	0.00	3,502,000.00	0.00	0.00	0.00	0.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>						
704	ECONOMIC AFFAIRS	25,766,352.21	71,342,800.00	114,304,799.44	289,499,891.00	3,691,656,574.00	3,691,656,574.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,766,352.21	71,342,800.00	114,304,799.44	289,499,891.00	3,691,656,574.00	3,691,656,574.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	25,766,352.21	71,342,800.00	114,304,799.44	289,499,891.00	3,691,656,574.00	3,691,656,574.00
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>						
704	ECONOMIC AFFAIRS	11,340,333,901.79	24,463,747,353.44	8,366,467,363.50	19,845,326,136.00	20,028,636,306.00	20,028,636,306.00
7045	TRANSPORT	11,340,333,901.79	24,463,747,353.44	8,366,467,363.50	19,845,326,136.00	20,028,636,306.00	20,028,636,306.00
70451	ROAD TRANSPORT	11,340,333,901.79	24,463,747,353.44	8,366,467,363.50	19,845,326,136.00	20,028,636,306.00	20,028,636,306.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>						
704	ECONOMIC AFFAIRS	107,367,053.61	34,468,900.00	312,952,372.47	413,597,000.00	453,456,700.00	453,456,700.00
7045	TRANSPORT	107,367,053.61	34,468,900.00	312,952,372.47	413,597,000.00	453,456,700.00	453,456,700.00
70451	ROAD TRANSPORT	107,367,053.61	34,468,900.00	312,952,372.47	413,597,000.00	453,456,700.00	453,456,700.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>						
708	RECREATION, CULTURE AND RELIGION	66,621,881.28	470,172,400.00	50,405,321.47	351,836,270.00	359,586,370.00	359,586,370.00
7082	CULTURAL SERVICES	66,621,881.28	470,172,400.00	50,405,321.47	351,836,270.00	359,586,370.00	359,586,370.00
70821	CULTURAL SERVICES	66,621,881.28	470,172,400.00	50,405,321.47	351,836,270.00	359,586,370.00	359,586,370.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>						
708	RECREATION, CULTURE AND RELIGION	14,434,178.17	27,738,600.00	11,951,693.01	24,023,000.00	25,925,300.00	25,925,300.00
7082	CULTURAL SERVICES	14,434,178.17	27,738,600.00	11,951,693.01	24,023,000.00	25,925,300.00	25,925,300.00
70821	CULTURAL SERVICES	14,434,178.17	27,738,600.00	11,951,693.01	24,023,000.00	25,925,300.00	25,925,300.00
<b>023600400100</b>	<b>Arts Council</b>						
708	RECREATION, CULTURE AND RELIGION	71,065,212.01	125,245,600.00	36,216,365.19	73,748,000.00	81,122,800.00	81,122,800.00
7082	CULTURAL SERVICES	71,065,212.01	125,245,600.00	36,216,365.19	73,748,000.00	81,122,800.00	81,122,800.00
70821	CULTURAL SERVICES	71,065,212.01	125,245,600.00	36,216,365.19	73,748,000.00	81,122,800.00	81,122,800.00
<b>023605200100</b>	<b>Hotel and Tourism Board</b>						
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	0.00	59,584,000.00	155,162,400.00	155,162,400.00
7047	OTHER INDUSTRIES	0.00	50,000,000.00	0.00	59,584,000.00	155,162,400.00	155,162,400.00
70473	TOURISM	0.00	50,000,000.00	0.00	59,584,000.00	155,162,400.00	155,162,400.00
<b>023800100100</b>	<b>Adamawa State Planning Commission</b>						

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	106,817,889.32	584,149,200.00	171,519,122.27	1,520,938,000.00	961,031,800.00	961,031,800.00
7013	GENERAL SERVICES	106,817,889.32	584,149,200.00	171,519,122.27	1,520,938,000.00	961,031,800.00	961,031,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	106,817,889.32	584,149,200.00	171,519,122.27	1,520,938,000.00	961,031,800.00	961,031,800.00
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>						
701	GENERAL PUBLIC SERVICES	136,757,560.43	185,709,900.00	100,111,683.62	226,268,000.00	243,894,800.00	243,894,800.00
7013	GENERAL SERVICES	136,757,560.43	185,709,900.00	100,111,683.62	226,268,000.00	243,894,800.00	243,894,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	136,757,560.43	185,709,900.00	100,111,683.62	226,268,000.00	243,894,800.00	243,894,800.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>						
701	GENERAL PUBLIC SERVICES	58,299,378.18	79,975,000.00	40,555,304.48	100,688,323.00	107,372,023.00	107,372,023.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	58,299,378.18	79,975,000.00	40,555,304.48	100,688,323.00	107,372,023.00	107,372,023.00
70112	FINANCIAL AND FISCAL AFFAIRS	58,299,378.18	79,975,000.00	40,555,304.48	100,688,323.00	107,372,023.00	107,372,023.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>						
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	40,246,515.70	40,246,515.70
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	40,246,515.70	40,246,515.70
70435	ELECTRICITY	0.00	0.00	0.00	0.00	40,246,515.70	40,246,515.70
706	HOUSING AND COMMUNITY AMMENITIES	212,391,732.06	319,060,900.00	47,064,237.87	1,142,533,860.00	1,363,592,336.50	1,363,592,336.50
7063	WATER SUPPLY	212,391,732.06	319,060,900.00	47,064,237.87	1,142,533,860.00	1,363,592,336.50	1,363,592,336.50
70631	WATER SUPPLY	212,391,732.06	319,060,900.00	47,064,237.87	1,142,533,860.00	1,363,592,336.50	1,363,592,336.50
<b>025210200100</b>	<b>Adamawa State Water Board</b>						
706	HOUSING AND COMMUNITY AMMENITIES	590,338,584.91	647,702,200.00	359,105,826.97	785,996,000.00	814,595,600.00	814,595,600.00
7063	WATER SUPPLY	590,338,584.91	647,702,200.00	359,105,826.97	785,996,000.00	814,595,600.00	814,595,600.00
70631	WATER SUPPLY	590,338,584.91	647,702,200.00	359,105,826.97	785,996,000.00	814,595,600.00	814,595,600.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>						
706	HOUSING AND COMMUNITY AMMENITIES	368,182,268.76	63,101,600.00	17,683,702.41	179,798,000.00	132,777,800.00	132,777,800.00
7063	WATER SUPPLY	368,182,268.76	63,101,600.00	17,683,702.41	179,798,000.00	132,777,800.00	132,777,800.00
70631	WATER SUPPLY	368,182,268.76	63,101,600.00	17,683,702.41	179,798,000.00	132,777,800.00	132,777,800.00
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>						
706	HOUSING AND COMMUNITY AMMENITIES	50,580,913.81	26,385,500.00	2,087,878.67	106,671,000.00	107,338,100.00	107,338,100.00
7063	WATER SUPPLY	50,580,913.81	26,385,500.00	2,087,878.67	106,671,000.00	107,338,100.00	107,338,100.00
70631	WATER SUPPLY	50,580,913.81	26,385,500.00	2,087,878.67	106,671,000.00	107,338,100.00	107,338,100.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>						
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
704	ECONOMIC AFFAIRS	0.00	43,000,000.00	0.00	0.00	165,000,000.00	165,000,000.00
7043	FUEL AND ENERGY	0.00	43,000,000.00	0.00	0.00	165,000,000.00	165,000,000.00
70436	NON ELECTRIC ENERGY	0.00	43,000,000.00	0.00	0.00	165,000,000.00	165,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	2,593,607,953.72	4,249,617,500.00	1,047,114,173.64	3,356,074,502.00	4,410,131,397.82	4,410,131,397.82
7061	HOUSING DEVELOPMENT	2,593,607,953.72	4,199,617,500.00	1,047,114,173.64	3,321,074,502.00	4,349,431,397.82	4,349,431,397.82
70611	HOUSING DEVELOPMENT	2,593,607,953.72	4,199,617,500.00	1,047,114,173.64	3,321,074,502.00	4,349,431,397.82	4,349,431,397.82
7064	STREET LIGHTING	0.00	50,000,000.00	0.00	35,000,000.00	60,700,000.00	60,700,000.00
70641	STREET LIGHTING	0.00	50,000,000.00	0.00	35,000,000.00	60,700,000.00	60,700,000.00

025305300100 Adamawa State Urban Planning & Development Authority							
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	74,825,621.86	371,505,200.00	66,131,105.25	315,692,000.00	303,261,200.00	303,261,200.00
7062	COMMUNITY DEVELOPMENT	74,825,621.86	351,505,200.00	66,131,105.25	305,692,000.00	292,261,200.00	292,261,200.00
70621	COMMUNITY DEVELOPMENT	74,825,621.86	351,505,200.00	66,131,105.25	305,692,000.00	292,261,200.00	292,261,200.00
7064	STREET LIGHTING	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
70641	STREET LIGHTING	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00

026000100100 Ministry of Lands and Survey							
706	HOUSING AND COMMUNITY AMMENITIES	238,693,306.93	370,432,000.00	153,432,782.70	324,246,208.00	334,963,208.00	334,963,208.00
7061	HOUSING DEVELOPMENT	238,693,306.93	370,432,000.00	153,432,782.70	324,246,208.00	334,963,208.00	334,963,208.00
70611	HOUSING DEVELOPMENT	238,693,306.93	370,432,000.00	153,432,782.70	324,246,208.00	334,963,208.00	334,963,208.00

026000200100 Office of the Surveyor General							
706	HOUSING AND COMMUNITY AMMENITIES	73,039,892.25	188,431,000.00	57,742,630.74	194,179,000.00	203,596,900.00	203,596,900.00
7061	HOUSING DEVELOPMENT	73,039,892.25	188,431,000.00	57,742,630.74	194,179,000.00	203,596,900.00	203,596,900.00
70611	HOUSING DEVELOPMENT	73,039,892.25	188,431,000.00	57,742,630.74	194,179,000.00	203,596,900.00	203,596,900.00

026500100100 Ministry of Livestock & Aquaculture Development							
704	ECONOMIC AFFAIRS	642,812,941.12	874,285,300.00	459,877,077.52	759,788,778.00	826,964,078.00	826,964,078.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	642,812,941.12	874,285,300.00	459,877,077.52	759,788,778.00	826,964,078.00	826,964,078.00
70421	AGRICULTURE	642,812,941.12	874,285,300.00	459,877,077.52	759,788,778.00	826,964,078.00	826,964,078.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7063	WATER SUPPLY	0.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70631	WATER SUPPLY	0.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
707	HEALTH	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>						
704	ECONOMIC AFFAIRS	76,106,831.36	666,170,000.00	82,411,389.89	1,108,542,533.00	1,181,436,386.30	1,181,436,386.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	76,106,831.36	666,170,000.00	82,411,389.89	1,108,542,533.00	1,181,436,386.30	1,181,436,386.30
70412	GENERAL LABOUR AFFAIRS	76,106,831.36	666,170,000.00	82,411,389.89	1,108,542,533.00	1,181,436,386.30	1,181,436,386.30
<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>						
703	PUBLIC ORDER AND SAFETY	71,725,407.50	242,735,027.07	56,078,320.27	245,301,000.00	262,356,100.00	262,356,100.00
7033	LAW COURTS	71,725,407.50	242,735,027.07	56,078,320.27	245,301,000.00	262,356,100.00	262,356,100.00
70331	LAW COURTS	71,725,407.50	242,735,027.07	56,078,320.27	245,301,000.00	262,356,100.00	262,356,100.00
<b>031805100100</b>	<b>High Court of Justice</b>						
703	PUBLIC ORDER AND SAFETY	418,426,394.07	1,607,006,870.00	376,315,352.81	1,394,336,571.00	1,517,138,942.00	1,517,138,942.00
7033	LAW COURTS	418,426,394.07	1,607,006,870.00	376,315,352.81	1,394,336,571.00	1,517,138,942.00	1,517,138,942.00
70331	LAW COURTS	418,426,394.07	1,607,006,870.00	376,315,352.81	1,394,336,571.00	1,517,138,942.00	1,517,138,942.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>						
703	PUBLIC ORDER AND SAFETY	91,053,678.29	510,230,522.00	64,631,554.40	290,247,000.00	310,271,700.00	310,271,700.00
7033	LAW COURTS	91,053,678.29	510,230,522.00	64,631,554.40	290,247,000.00	310,271,700.00	310,271,700.00
70331	LAW COURTS	91,053,678.29	510,230,522.00	64,631,554.40	290,247,000.00	310,271,700.00	310,271,700.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
703	PUBLIC ORDER AND SAFETY	118,908,054.77	426,871,900.00	111,437,028.13	359,464,230.00	386,410,653.00	386,410,653.00
7033	LAW COURTS	118,908,054.77	426,871,900.00	111,437,028.13	359,464,230.00	386,410,653.00	386,410,653.00
70331	LAW COURTS	118,908,054.77	426,871,900.00	111,437,028.13	359,464,230.00	386,410,653.00	386,410,653.00
<b>031805500100</b>	<b>Area Courts</b>						
703	PUBLIC ORDER AND SAFETY	1,523,644,874.46	2,242,569,770.00	1,405,692,637.93	2,565,107,000.00	2,811,860,200.00	2,811,860,200.00
7033	LAW COURTS	1,523,644,874.46	2,242,569,770.00	1,405,692,637.93	2,565,107,000.00	2,811,860,200.00	2,811,860,200.00
70331	LAW COURTS	1,523,644,874.46	2,242,569,770.00	1,405,692,637.93	2,565,107,000.00	2,811,860,200.00	2,811,860,200.00
<b>032600100100</b>	<b>Ministry of Justice</b>						
703	PUBLIC ORDER AND SAFETY	443,977,888.11	879,649,200.00	357,533,113.87	583,522,999.00	631,335,299.00	631,335,299.00
7033	LAW COURTS	443,977,888.11	879,649,200.00	357,533,113.87	583,522,999.00	631,335,299.00	631,335,299.00
70331	LAW COURTS	443,977,888.11	879,649,200.00	357,533,113.87	583,522,999.00	631,335,299.00	631,335,299.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>						
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
7043	FUEL AND ENERGY	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
70435	ELECTRICITY	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	56,275,718.00	0.00	67,772,141.00	74,549,355.10	74,549,355.10
7063	WATER SUPPLY	0.00	56,275,718.00	0.00	67,772,141.00	74,549,355.10	74,549,355.10
70631	WATER SUPPLY	0.00	56,275,718.00	0.00	67,772,141.00	74,549,355.10	74,549,355.10
710	SOCIAL PROTECTION	14,899,197.70	962,647,282.00	12,297,855.30	372,057,851.00	409,263,636.10	409,263,636.10
7109	SOCIAL PROTECTION N.E.C.	14,899,197.70	962,647,282.00	12,297,855.30	372,057,851.00	409,263,636.10	409,263,636.10
71091	SOCIAL PROTECTION N.E.C.	14,899,197.70	962,647,282.00	12,297,855.30	372,057,851.00	409,263,636.10	409,263,636.10
<b>046900300100</b>	<b>Boundary Commission</b>						
701	GENERAL PUBLIC SERVICES	3,871,743.17	59,869,600.00	13,864,803.52	66,314,000.00	72,945,400.00	72,945,400.00
7013	GENERAL SERVICES	3,871,743.17	59,869,600.00	13,864,803.52	66,314,000.00	72,945,400.00	72,945,400.00
70133	OTHER GENERAL SERVICES	3,871,743.17	59,869,600.00	13,864,803.52	66,314,000.00	72,945,400.00	72,945,400.00
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>						
708	RECREATION, CULTURE AND RELIGION	43,050,621.00	504,922,000.00	26,083,810.16	1,067,889,186.00	1,340,827,400.00	1,340,827,400.00
7081	RECREATIONAL AND SPORTING SERVICES	43,050,621.00	504,922,000.00	26,083,810.16	1,067,889,186.00	1,340,827,400.00	1,340,827,400.00
70811	RECREATIONAL AND SPORTING SERVICES	43,050,621.00	504,922,000.00	26,083,810.16	1,067,889,186.00	1,340,827,400.00	1,340,827,400.00
<b>051305100100</b>	<b>Sports Council</b>						
708	RECREATION, CULTURE AND RELIGION	67,970,195.17	143,803,400.00	41,231,381.15	107,302,000.00	116,032,200.00	116,032,200.00
7081	RECREATIONAL AND SPORTING SERVICES	67,970,195.17	143,803,400.00	41,231,381.15	107,302,000.00	116,032,200.00	116,032,200.00
70811	RECREATIONAL AND SPORTING SERVICES	67,970,195.17	143,803,400.00	41,231,381.15	107,302,000.00	116,032,200.00	116,032,200.00
<b>051305300100</b>	<b>Adamawa United Foot Ball Club</b>						
708	RECREATION, CULTURE AND RELIGION	213,756,914.52	307,711,000.00	82,434,808.72	188,656,000.00	208,993,400.00	208,993,400.00
7081	RECREATIONAL AND SPORTING SERVICES	213,756,914.52	307,711,000.00	82,434,808.72	188,656,000.00	208,993,400.00	208,993,400.00
70811	RECREATIONAL AND SPORTING SERVICES	213,756,914.52	307,711,000.00	82,434,808.72	188,656,000.00	208,993,400.00	208,993,400.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>						
710	SOCIAL PROTECTION	133,482,488.17	371,992,500.00	102,942,806.19	260,260,020.00	277,597,820.00	277,597,820.00
7104	FAMILY AND CHILDREN	133,482,488.17	371,992,500.00	102,942,806.19	260,260,020.00	277,597,820.00	277,597,820.00
71041	FAMILY AND CHILDREN	133,482,488.17	371,992,500.00	102,942,806.19	260,260,020.00	277,597,820.00	277,597,820.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>						
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
709	EDUCATION	822,948,683.48	6,481,918,552.37	1,307,875,483.20	9,740,601,492.00	14,520,546,330.00	14,520,546,330.00
7098	EDUCATION N.E.C.	822,948,683.48	6,481,918,552.37	1,307,875,483.20	9,740,601,492.00	14,520,546,330.00	14,520,546,330.00
70981	EDUCATION N.E.C	822,948,683.48	6,481,918,552.37	1,307,875,483.20	9,740,601,492.00	14,520,546,330.00	14,520,546,330.00
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>						
709	EDUCATION	16,286,713.10	202,744,000.00	8,434,212.83	87,784,000.00	96,062,400.00	96,062,400.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,286,713.10	202,744,000.00	8,434,212.83	87,784,000.00	96,062,400.00	96,062,400.00
70912	PRIMARY EDUCATION	16,286,713.10	202,744,000.00	8,434,212.83	87,784,000.00	96,062,400.00	96,062,400.00
710	SOCIAL PROTECTION	0.00	35,600,000.00	0.00	23,166,000.00	25,482,600.00	25,482,600.00
7102	OLD AGE	0.00	35,600,000.00	0.00	23,166,000.00	25,482,600.00	25,482,600.00
71021	OLD AGE	0.00	35,600,000.00	0.00	23,166,000.00	25,482,600.00	25,482,600.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>						
709	EDUCATION	159,921,217.13	221,912,000.00	115,357,096.54	364,613,000.00	381,168,900.00	381,168,900.00
7097	R & D EDUCATION	159,921,217.13	221,912,000.00	115,357,096.54	364,613,000.00	381,168,900.00	381,168,900.00
70971	R & D EDUCATION	159,921,217.13	221,912,000.00	115,357,096.54	364,613,000.00	381,168,900.00	381,168,900.00
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>						
709	EDUCATION	106,378,571.44	182,509,300.00	83,531,063.11	188,260,000.00	201,086,000.00	201,086,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	106,378,571.44	182,509,300.00	83,531,063.11	188,260,000.00	201,086,000.00	201,086,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	106,378,571.44	182,509,300.00	83,531,063.11	188,260,000.00	201,086,000.00	201,086,000.00
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>						
709	EDUCATION	9,673,008,800.91	9,885,533,858.78	5,776,802,748.52	10,388,259,000.00	11,422,084,900.00	11,422,084,900.00
7092	SECONDARY EDUCATION	9,673,008,800.91	9,885,533,858.78	5,776,802,748.52	10,388,259,000.00	11,422,084,900.00	11,422,084,900.00
70922	UPPER-SECONDARY EDUCATION	9,673,008,800.91	9,885,533,858.78	5,776,802,748.52	10,388,259,000.00	11,422,084,900.00	11,422,084,900.00
<b>051706400100</b>	<b>Education Resource Centre</b>						
709	EDUCATION	12,607,114.00	303,032,300.00	12,147,301.64	179,589,000.00	187,547,900.00	187,547,900.00
7097	R & D EDUCATION	12,607,114.00	303,032,300.00	12,147,301.64	179,589,000.00	187,547,900.00	187,547,900.00
70971	R & D EDUCATION	12,607,114.00	303,032,300.00	12,147,301.64	179,589,000.00	187,547,900.00	187,547,900.00
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>						
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7043	FUEL AND ENERGY	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70436	NON ELECTRIC ENERGY	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
707	HEALTH	5,561,019,325.82	6,125,314,700.00	446,255,158.35	6,498,476,890.00	4,553,827,190.00	4,553,827,190.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM</b>	<b>369,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	126,000,000.00	120,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
70712	OTHER MEDICAL PRODUCTS	243,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	0.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,862,623,688.65</b>	<b>4,035,000,000.00</b>	<b>152,211,309.76</b>	<b>4,990,000,000.00</b>	<b>3,040,000,000.00</b>	<b>3,040,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	1,862,623,688.65	4,035,000,000.00	152,211,309.76	4,990,000,000.00	3,040,000,000.00	3,040,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,779,998,557.32</b>	<b>1,230,000,000.00</b>	<b>112,625,085.96</b>	<b>956,973,890.00</b>	<b>956,973,890.00</b>	<b>956,973,890.00</b>
70741	PUBLIC HEALTH SERVICES	2,779,998,557.32	1,230,000,000.00	112,625,085.96	956,973,890.00	956,973,890.00	956,973,890.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
70751	R & D HEALTH	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>549,397,079.85</b>	<b>630,314,700.00</b>	<b>181,418,762.63</b>	<b>458,503,000.00</b>	<b>463,853,300.00</b>	<b>463,853,300.00</b>
70761	HEALTH N.E.C.	549,397,079.85	630,314,700.00	181,418,762.63	458,503,000.00	463,853,300.00	463,853,300.00

<b>052100300100 Primary Health Care Development Agency</b>							
<b>707</b>	<b>HEALTH</b>	<b>158,774,223.76</b>	<b>380,776,200.00</b>	<b>285,372,345.53</b>	<b>279,251,000.00</b>	<b>287,176,100.00</b>	<b>287,176,100.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>158,774,223.76</b>	<b>380,776,200.00</b>	<b>285,372,345.53</b>	<b>279,251,000.00</b>	<b>287,176,100.00</b>	<b>287,176,100.00</b>
70741	PUBLIC HEALTH SERVICES	158,774,223.76	380,776,200.00	285,372,345.53	279,251,000.00	287,176,100.00	287,176,100.00

<b>052100200100 Adamawa State Contributory Health Management Agency</b>							
<b>707</b>	<b>HEALTH</b>	<b>1,703,929.17</b>	<b>341,213,000.00</b>	<b>1,474,579.78</b>	<b>1,060,545,000.00</b>	<b>1,151,599,500.00</b>	<b>1,151,599,500.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,703,929.17</b>	<b>341,213,000.00</b>	<b>1,474,579.78</b>	<b>1,060,545,000.00</b>	<b>1,151,599,500.00</b>	<b>1,151,599,500.00</b>
70741	PUBLIC HEALTH SERVICES	1,703,929.17	341,213,000.00	1,474,579.78	1,060,545,000.00	1,151,599,500.00	1,151,599,500.00

<b>052102700100 Adamawa State Referral Center</b>							
<b>707</b>	<b>HEALTH</b>	<b>226,077,345.46</b>	<b>205,168,500.00</b>	<b>138,565,004.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>226,077,345.46</b>	<b>205,168,500.00</b>	<b>138,565,004.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	226,077,345.46	205,168,500.00	138,565,004.36	0.00	0.00	0.00

<b>052103300100 Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>							
<b>707</b>	<b>HEALTH</b>	<b>39,382,445.80</b>	<b>97,998,300.00</b>	<b>27,183,958.46</b>	<b>97,615,000.00</b>	<b>202,376,500.00</b>	<b>202,376,500.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	12,000,000.00	30,000,000.00	30,000,000.00
70712	OTHER MEDICAL PRODUCTS	0.00	16,000,000.00	0.00	5,000,000.00	16,000,000.00	16,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>39,382,445.80</b>	<b>81,998,300.00</b>	<b>27,183,958.46</b>	<b>80,615,000.00</b>	<b>156,376,500.00</b>	<b>156,376,500.00</b>
70741	PUBLIC HEALTH SERVICES	39,382,445.80	81,998,300.00	27,183,958.46	80,615,000.00	156,376,500.00	156,376,500.00

<b>052110200100 Adamawa State Hospital Services Management Board</b>							
<b>707</b>	<b>HEALTH</b>	<b>4,492,238,756.45</b>	<b>4,369,066,941.22</b>	<b>2,484,805,064.83</b>	<b>3,862,908,000.00</b>	<b>4,249,198,800.00</b>	<b>4,249,198,800.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,492,238,756.45</b>	<b>4,369,066,941.22</b>	<b>2,484,805,064.83</b>	<b>3,862,908,000.00</b>	<b>4,249,198,800.00</b>	<b>4,249,198,800.00</b>
70731	GENERAL HOSPITAL SERVICES	4,492,238,756.45	4,369,066,941.22	2,484,805,064.83	3,862,908,000.00	4,249,198,800.00	4,249,198,800.00

<b>052110300100 Adamawa Traditional Medicine Board</b>							
<b>707</b>	<b>HEALTH</b>	<b>1,690,000.00</b>	<b>3,804,000.00</b>	<b>780,000.00</b>	<b>3,324,000.00</b>	<b>3,656,400.00</b>	<b>3,656,400.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,690,000.00</b>	<b>3,804,000.00</b>	<b>780,000.00</b>	<b>3,324,000.00</b>	<b>3,656,400.00</b>	<b>3,656,400.00</b>
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,690,000.00	3,804,000.00	780,000.00	3,324,000.00	3,656,400.00	3,656,400.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>052111300100</b>	<b>Adamawa Essential Drugs Programme</b>						
707	HEALTH	48,385,854.78	66,217,800.00	35,645,260.04	86,243,000.00	94,867,300.00	94,867,300.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	48,385,854.78	66,217,800.00	35,645,260.04	86,243,000.00	94,867,300.00	94,867,300.00
70711	PHARMACEUTICAL PRODUCTS	48,385,854.78	66,217,800.00	35,645,260.04	86,243,000.00	94,867,300.00	94,867,300.00
<b>052111400100</b>	<b>Adamawa State Specialist Hospital Yola</b>						
707	HEALTH	0.00	0.00	0.00	416,198,000.00	452,817,800.00	452,817,800.00
7073	HOSPITAL SERVICES	0.00	0.00	0.00	416,198,000.00	452,817,800.00	452,817,800.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	397,198,000.00	433,817,800.00	433,817,800.00
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>						
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
7043	FUEL AND ENERGY	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
70435	ELECTRICITY	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
709	EDUCATION	0.00	69,297,700.00	41,504,572.08	67,199,000.00	90,918,900.00	90,918,900.00
7098	EDUCATION N.E.C.	0.00	69,297,700.00	41,504,572.08	67,199,000.00	90,918,900.00	90,918,900.00
70981	EDUCATION N.E.C	0.00	69,297,700.00	41,504,572.08	67,199,000.00	90,918,900.00	90,918,900.00
<b>056800300100</b>	<b>College of Agriculture Ganje</b>						
709	EDUCATION	608,972,960.49	915,192,000.00	466,736,969.63	802,100,000.00	797,084,750.00	797,084,750.00
7094	TERTIARY EDUCATION	608,972,960.49	915,192,000.00	466,736,969.63	802,100,000.00	797,084,750.00	797,084,750.00
70941	FIRST STAGE OF TERTIARY EDUCATION	608,972,960.49	915,192,000.00	466,736,969.63	802,100,000.00	797,084,750.00	797,084,750.00
<b>056800400100</b>	<b>College of Legal Studies Yola</b>						
709	EDUCATION	565,899,285.40	952,725,000.00	398,631,483.58	707,829,000.00	768,611,900.00	768,611,900.00
7094	TERTIARY EDUCATION	565,899,285.40	952,725,000.00	398,631,483.58	707,829,000.00	768,611,900.00	768,611,900.00
70941	FIRST STAGE OF TERTIARY EDUCATION	565,899,285.40	952,725,000.00	398,631,483.58	707,829,000.00	768,611,900.00	768,611,900.00
<b>056801800100</b>	<b>Adamawa State Polytechnic Yola</b>						
709	EDUCATION	1,180,060,266.18	1,998,745,400.00	825,517,644.99	1,450,442,000.00	1,695,486,200.00	1,695,486,200.00
7094	TERTIARY EDUCATION	1,180,060,266.18	1,998,745,400.00	825,517,644.99	1,450,442,000.00	1,695,486,200.00	1,695,486,200.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,180,060,266.18	1,998,745,400.00	825,517,644.99	1,450,442,000.00	1,695,486,200.00	1,695,486,200.00
<b>056801900100</b>	<b>College of Education Hong</b>						
706	HOUSING AND COMMUNITY AMMENITIES	0.00	24,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
7063	WATER SUPPLY	0.00	24,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
70631	WATER SUPPLY	0.00	24,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
709	EDUCATION	1,362,535,275.44	1,735,617,600.00	1,068,534,591.42	1,341,394,000.00	1,580,033,400.00	1,580,033,400.00
7094	TERTIARY EDUCATION	1,362,535,275.44	1,735,617,600.00	1,068,534,591.42	1,341,394,000.00	1,580,033,400.00	1,580,033,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,362,535,275.44	1,735,617,600.00	1,068,534,591.42	1,341,394,000.00	1,580,033,400.00	1,580,033,400.00
<b>056802100100</b>	<b>Adamawa State University Mubi</b>						

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	5,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	5,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	5,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
704	ECONOMIC AFFAIRS	0.00	160,000,000.00	54,265,000.00	85,000,000.00	110,500,000.00	110,500,000.00
7043	FUEL AND ENERGY	0.00	130,000,000.00	54,265,000.00	55,000,000.00	71,500,000.00	71,500,000.00
70435	ELECTRICITY	0.00	130,000,000.00	54,265,000.00	55,000,000.00	71,500,000.00	71,500,000.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	30,000,000.00	39,000,000.00	39,000,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	30,000,000.00	39,000,000.00	39,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
7063	WATER SUPPLY	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
70631	WATER SUPPLY	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
709	EDUCATION	3,537,685,892.18	6,410,931,600.00	1,616,374,053.68	5,696,605,911.00	6,521,944,611.00	6,521,944,611.00
7094	TERTIARY EDUCATION	3,537,685,892.18	6,410,931,600.00	1,616,374,053.68	5,696,605,911.00	6,521,944,611.00	6,521,944,611.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,537,685,892.18	6,410,931,600.00	1,616,374,053.68	5,696,605,911.00	6,521,944,611.00	6,521,944,611.00
710	SOCIAL PROTECTION	15,000,000.00	420,850,000.00	12,286,075.10	43,875,000.00	48,262,500.00	48,262,500.00
7102	OLD AGE	15,000,000.00	420,850,000.00	12,286,075.10	43,875,000.00	48,262,500.00	48,262,500.00
71021	OLD AGE	15,000,000.00	420,850,000.00	12,286,075.10	43,875,000.00	48,262,500.00	48,262,500.00

056802200100	Adamawa State Scholarship Trust Fund						
709	EDUCATION	373,548,599.39	825,261,700.00	535,531,123.74	536,508,000.00	440,158,800.00	440,158,800.00
7096	SUBSIDIARY SERVICES TO EDUCATION	373,548,599.39	825,261,700.00	535,531,123.74	536,508,000.00	440,158,800.00	440,158,800.00
70961	SUBSIDIARY SERVICES TO EDUCATION	373,548,599.39	825,261,700.00	535,531,123.74	536,508,000.00	440,158,800.00	440,158,800.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>						
706	HOUSING AND COMMUNITY AMMENITIES	0.00	10,590,000.00	0.00	2,000,000.00	10,590,000.00	10,590,000.00
7063	WATER SUPPLY	0.00	10,590,000.00	0.00	2,000,000.00	10,590,000.00	10,590,000.00
70631	WATER SUPPLY	0.00	10,590,000.00	0.00	2,000,000.00	10,590,000.00	10,590,000.00
709	EDUCATION	367,004,447.57	493,245,000.00	234,209,871.20	676,113,000.00	770,334,300.00	770,334,300.00
7094	TERTIARY EDUCATION	367,004,447.57	493,245,000.00	234,209,871.20	676,113,000.00	770,334,300.00	770,334,300.00
70941	FIRST STAGE OF TERTIARY EDUCATION	367,004,447.57	493,245,000.00	234,209,871.20	676,113,000.00	770,334,300.00	770,334,300.00

<b>056802400100</b>	<b>College of Health Technology Michika</b>						
709	EDUCATION	1,041,377,757.43	585,923,900.00	127,118,277.81	584,818,000.00	663,299,800.00	663,299,800.00
7094	TERTIARY EDUCATION	1,041,377,757.43	585,923,900.00	127,118,277.81	584,818,000.00	663,299,800.00	663,299,800.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,041,377,757.43	585,923,900.00	127,118,277.81	584,818,000.00	663,299,800.00	663,299,800.00

<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>						
705	ENVIRONMENTAL PROTECTION	496,557,806.04	538,780,000.00	431,446,798.04	1,617,157,735.00	1,967,409,076.84	1,967,409,076.84
7056	ENVIRONMENTAL PROTECTION N.E.C.	496,557,806.04	538,780,000.00	431,446,798.04	1,617,157,735.00	1,967,409,076.84	1,967,409,076.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	496,557,806.04	538,780,000.00	431,446,798.04	1,617,157,735.00	1,967,409,076.84	1,967,409,076.84

<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>						
704	ECONOMIC AFFAIRS	527,000,023.68	2,500,887,957.29	129,674,828.59	2,488,000,000.00	2,848,850,000.00	2,848,850,000.00
7043	FUEL AND ENERGY	527,000,023.68	2,057,208,957.29	129,674,828.59	2,126,235,000.00	2,507,085,000.00	2,507,085,000.00
70435	ELECTRICITY	527,000,023.68	2,012,208,957.29	129,674,828.59	2,086,735,000.00	2,452,635,000.00	2,452,635,000.00
70436	NON ELECTRIC ENERGY	0.00	45,000,000.00	0.00	39,500,000.00	54,450,000.00	54,450,000.00
7045	TRANSPORT	0.00	443,679,000.00	0.00	361,765,000.00	341,765,000.00	341,765,000.00
70451	ROAD TRANSPORT	0.00	443,679,000.00	0.00	361,765,000.00	341,765,000.00	341,765,000.00
706	HOUSING AND COMMUNITY AMMENITIES	69,598,538.83	96,000,000.00	48,971,007.41	86,178,000.00	93,595,800.00	93,595,800.00
7062	COMMUNITY DEVELOPMENT	69,598,538.83	96,000,000.00	48,971,007.41	86,178,000.00	93,595,800.00	93,595,800.00
70621	COMMUNITY DEVELOPMENT	69,598,538.83	96,000,000.00	48,971,007.41	86,178,000.00	93,595,800.00	93,595,800.00

<b>055405100100</b>	<b>Rural Access and Mobility Project</b>						
704	ECONOMIC AFFAIRS	0.00	650,000,000.00	0.00	450,000,000.00	2,500,000,000.00	2,500,000,000.00
7045	TRANSPORT	0.00	650,000,000.00	0.00	450,000,000.00	2,500,000,000.00	2,500,000,000.00
70451	ROAD TRANSPORT	0.00	650,000,000.00	0.00	450,000,000.00	2,500,000,000.00	2,500,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	50,000,000.00	275,000,000.00	275,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	275,000,000.00	275,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	275,000,000.00	275,000,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Since January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>						
706	HOUSING AND COMMUNITY AMMENITIES	44,550,784.77	87,914,000.00	47,077,712.27	81,891,000.00	89,080,100.00	89,080,100.00
7062	COMMUNITY DEVELOPMENT	44,550,784.77	87,914,000.00	47,077,712.27	81,891,000.00	89,080,100.00	89,080,100.00
70621	COMMUNITY DEVELOPMENT	44,550,784.77	87,914,000.00	47,077,712.27	81,891,000.00	89,080,100.00	89,080,100.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>						
710	SOCIAL PROTECTION	39,301,982.35	127,279,000.00	45,353,684.38	123,470,959.00	133,391,159.00	133,391,159.00
7102	OLD AGE	39,301,982.35	127,279,000.00	45,353,684.38	123,470,959.00	133,391,159.00	133,391,159.00
71021	OLD AGE	39,301,982.35	127,279,000.00	45,353,684.38	123,470,959.00	133,391,159.00	133,391,159.00

ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL EXPENDITURE BY  
FUNCTION

## Adamawa State Government 2023 Approved Budget - Recurrent Revenue by Economic

011101000100 Bureau for Public Procurement							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>45,329,316.87</b>	<b>620,000,000.00</b>	<b>17,949,882.17</b>	<b>70,000,000.00</b>	<b>654,500,000.00</b>	<b>654,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>45,329,316.87</b>	<b>70,000,000.00</b>	<b>17,949,882.17</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>45,329,316.87</b>	<b>70,000,000.00</b>	<b>17,949,882.17</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,329,316.87</b>	<b>70,000,000.00</b>	<b>17,949,882.17</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENE	34,674,316.87	50,000,000.00	12,094,882.17	50,000,000.00	55,000,000.00	55,000,000.00
12020410	REGISTRATION FEES - GENERAL	10,655,000.00	20,000,000.00	5,855,000.00	20,000,000.00	22,000,000.00	22,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	550,000,000.00	0.00	0.00	577,500,000.00	577,500,000.00
<b>011101800100 Security and Special Services Department</b>							
<b>1</b>	<b>REVENUE</b>	<b>2,157,000.00</b>	<b>3,200,000.00</b>	<b>962,100.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,520,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,157,000.00</b>	<b>3,200,000.00</b>	<b>962,100.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,520,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,157,000.00</b>	<b>3,200,000.00</b>	<b>962,100.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,520,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,157,000.00</b>	<b>3,200,000.00</b>	<b>962,100.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,520,000.00</b>
12020441	FIRE SAFETY INSPECTATIONS FEES	2,157,000.00	3,200,000.00	962,100.00	3,200,000.00	3,520,000.00	3,520,000.00
<b>016102100300 Poverty Alleviation Agency</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,032,352,920.00</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,032,352,920.00</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,032,352,920.00</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>2,032,352,920.00</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>558,970,566.00</b>	<b>558,970,566.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	2,032,352,920.00	0.00	531,352,000.00	558,970,566.00	558,970,566.00
<b>012300300100 Adamawa Television Corporation</b>							
<b>1</b>	<b>REVENUE</b>	<b>88,119,901.60</b>	<b>9,000,000.00</b>	<b>2,068,000.00</b>	<b>5,828,857.13</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>88,119,901.60</b>	<b>9,000,000.00</b>	<b>2,068,000.00</b>	<b>5,828,857.13</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>88,119,901.60</b>	<b>9,000,000.00</b>	<b>2,068,000.00</b>	<b>5,828,857.13</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>88,119,901.60</b>	<b>9,000,000.00</b>	<b>2,068,000.00</b>	<b>5,828,857.13</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	81,655,901.60	1,500,000.00	210,000.00	2,328,857.13	1,650,000.00	1,650,000.00
12020720	PROGRAM SPONSORSHIP	620,000.00	3,500,000.00	0.00	0.00	3,850,000.00	3,850,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNC	103,000.00	0.00	0.00	0.00	0.00	0.00
12020754	PROGRAME SPONSORSHIP	5,741,000.00	4,000,000.00	1,858,000.00	3,500,000.00	4,400,000.00	4,400,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>						
<b>1</b>	<b>REVENUE</b>	<b>8,368,562.72</b>	<b>10,000,000.00</b>	<b>10,215,252.60</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,368,562.72</b>	<b>10,000,000.00</b>	<b>10,215,252.60</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,368,562.72</b>	<b>10,000,000.00</b>	<b>10,215,252.60</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,368,562.72</b>	<b>10,000,000.00</b>	<b>10,215,252.60</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	6,000,000.00	0.00	6,000,000.00	6,600,000.00	6,600,000.00
12020720	PROGRAM SPONSORSHIP	1,774,490.98	0.00	1,108,396.73	0.00	0.00	0.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNC	6,594,071.74	0.00	9,106,855.87	15,000,000.00	0.00	0.00
12020752	EARNINGS FROM COMMERCIAL NEWS	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,400,000.00
<b>012301300100</b>	<b>Government Printing Press</b>						
<b>1</b>	<b>REVENUE</b>	<b>7,016,740.00</b>	<b>34,000,000.00</b>	<b>1,152,210.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,016,740.00</b>	<b>34,000,000.00</b>	<b>1,152,210.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,016,740.00</b>	<b>34,000,000.00</b>	<b>1,152,210.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,707,040.00</b>	<b>10,000,000.00</b>	<b>1,043,500.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
12020442	PRINTING FEES - GENERAL	6,707,040.00	10,000,000.00	1,043,500.00	10,000,000.00	11,000,000.00	11,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>309,700.00</b>	<b>24,000,000.00</b>	<b>108,710.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020632	SALES OF PUBLICATIONS	0.00	0.00	108,710.00	1,000,000.00	0.00	0.00
12020633	SALES OF NEWSPAPERS	309,700.00	24,000,000.00	0.00	0.00	0.00	0.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>						
<b>1</b>	<b>REVENUE</b>	<b>22,550,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,550,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,550,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>615,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,042,285.71</b>	<b>0.00</b>	<b>0.00</b>
12020633	SALES OF NEWSPAPERS	615,600.00	0.00	0.00	1,042,285.71	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>21,935,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,721,571.43</b>	<b>0.00</b>	<b>0.00</b>
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNC	21,935,000.00	0.00	0.00	25,721,571.43	0.00	0.00
<b>012500500100</b>	<b>Establishment and Training Department</b>						
<b>1</b>	<b>REVENUE</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>289,200.00</b>	<b>250,000.00</b>	<b>442,400.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020648	SALES OF IN-SERVICES TRAINING FORMS	43,800.00	250,000.00	442,400.00	600,000.00	0.00	0.00
12020649	OPTION FOR RETIREMENT FORMS	245,400.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>014700100100</b>	<b>Civil Service Commission</b>						
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020622	SALES OF TRANSFER OF SERVICE FORMS	0.00	0.00	11,600.00	100,000.00	0.00	0.00

<b>021500100100</b>	<b>Ministry of Agriculture</b>						
<b>1</b>	<b>REVENUE</b>	<b>225,527,960.00</b>	<b>2,011,300,000.00</b>	<b>10,495,380.00</b>	<b>4,214,311,000.00</b>	<b>2,112,880,000.00</b>	<b>2,112,880,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>225,527,960.00</b>	<b>20,300,000.00</b>	<b>10,495,380.00</b>	<b>3,203,311,000.00</b>	<b>22,330,000.00</b>	<b>22,330,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>223,726,080.00</b>	<b>20,000,000.00</b>	<b>9,743,680.00</b>	<b>3,200,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>223,726,080.00</b>	<b>20,000,000.00</b>	<b>9,743,680.00</b>	<b>3,200,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
12010307	PRODUCE SALES TAX	223,726,080.00	20,000,000.00	9,743,680.00	3,200,000,000.00	22,000,000.00	22,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,801,880.00</b>	<b>300,000.00</b>	<b>751,700.00</b>	<b>3,311,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>55,000.00</b>	<b>70,000.00</b>	<b>10,600.00</b>	<b>100,000.00</b>	<b>77,000.00</b>	<b>77,000.00</b>
12020111	HIDES & SKIN LOADING LICENSE	15,000.00	0.00	0.00	0.00	0.00	0.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	40,000.00	70,000.00	10,600.00	100,000.00	77,000.00	77,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,587,880.00</b>	<b>10,000.00</b>	<b>711,100.00</b>	<b>2,411,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	92,950.00	0.00	0.00	0.00	0.00	0.00
12020444	APPLICATION FEES PRODUCE MERCHANTS	4,000.00	10,000.00	0.00	11,000.00	11,000.00	11,000.00
12020445	GRADING FEES	1,490,930.00	0.00	711,100.00	2,400,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>159,000.00</b>	<b>220,000.00</b>	<b>30,000.00</b>	<b>800,000.00</b>	<b>242,000.00</b>	<b>242,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	220,000.00	0.00	0.00	242,000.00	242,000.00
12020630	SALES OF SEEDLINGS	130,000.00	0.00	0.00	0.00	0.00	0.00
12020634	SALES OF SEEDLINGS & FRUITS	29,000.00	0.00	30,000.00	800,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,991,000,000.00</b>	<b>0.00</b>	<b>1,011,000,000.00</b>	<b>2,090,550,000.00</b>	<b>2,090,550,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,991,000,000.00</b>	<b>0.00</b>	<b>1,011,000,000.00</b>	<b>2,090,550,000.00</b>	<b>2,090,550,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,991,000,000.00</b>	<b>0.00</b>	<b>1,011,000,000.00</b>	<b>2,090,550,000.00</b>	<b>2,090,550,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	1,991,000,000.00	0.00	1,011,000,000.00	2,090,550,000.00	2,090,550,000.00

<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>1</b>	<b>REVENUE</b>	<b>2,755,634,646.66</b>	<b>13,156,126,200.00</b>	<b>3,252,764,630.24</b>	<b>5,999,200,000.00</b>	<b>13,833,738,820.00</b>	<b>13,833,738,820.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>89,851,367.38</b>	<b>396,126,200.00</b>	<b>23,667,130.24</b>	<b>466,200,000.00</b>	<b>435,738,820.00</b>	<b>435,738,820.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>89,851,367.38</b>	<b>396,126,200.00</b>	<b>23,667,130.24</b>	<b>466,200,000.00</b>	<b>435,738,820.00</b>	<b>435,738,820.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>34,426,100.00</b>	<b>100,000,000.00</b>	<b>13,475,000.00</b>	<b>50,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
12020623	SALES OF CONDEMNED STORES	34,426,100.00	100,000,000.00	13,475,000.00	50,000,000.00	110,000,000.00	110,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>55,094,973.33</b>	<b>2,500,000.00</b>	<b>7,658,350.00</b>	<b>100,000,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	55,094,973.33	2,500,000.00	7,658,350.00	100,000,000.00	2,750,000.00	2,750,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>10,240,000.00</b>	<b>2,417,294.90</b>	<b>202,000,000.00</b>	<b>11,264,000.00</b>	<b>11,264,000.00</b>
12021005	REFUNDS	0.00	2,500,000.00	0.00	1,000,000.00	2,750,000.00	2,750,000.00
12021006	RECOVERY OF OVERPAYMENTS	0.00	1,195,400.00	0.00	500,000.00	1,314,940.00	1,314,940.00
12021007	UNSPECIFIED REVENUE ARREARS	0.00	567,700.00	0.00	500,000.00	624,470.00	624,470.00
12021008	ARREARS OF REVENUE	0.00	5,976,900.00	2,417,294.90	200,000,000.00	6,574,590.00	6,574,590.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>28.58</b>	<b>273,616,400.00</b>	<b>0.00</b>	<b>110,200,000.00</b>	<b>300,978,040.00</b>	<b>300,978,040.00</b>
12021101	OPERATING SURPLUS	0.00	10,000,000.00	0.00	5,000,000.00	11,000,000.00	11,000,000.00
12021102	DIVIDEND RECEIVED	0.00	15,000,000.00	0.00	5,000,000.00	16,500,000.00	16,500,000.00
12021103	OTHER INVESTMENT INCOME	0.00	200,000,000.00	0.00	50,000,000.00	220,000,000.00	220,000,000.00
12021104	ADAMAWA INVESTMENT COMPA	0.00	35,373,600.00	0.00	30,000,000.00	38,910,960.00	38,910,960.00
12021106	DIVIDENDS - N.N.D.C. KADUNA	0.00	119,600.00	0.00	100,000.00	131,560.00	131,560.00
12021107	DIVIDENDS - BRONO PRONO	0.00	164,400.00	0.00	100,000.00	180,840.00	180,840.00
12021108	DIVIDENDS - UNITY BANK	28.58	0.00	0.00	0.00	0.00	0.00
12021111	DIVIDENDS - ASHAKA CEMENT	0.00	12,958,800.00	0.00	20,000,000.00	14,254,680.00	14,254,680.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>330,265.47</b>	<b>2,614,900.00</b>	<b>116,485.34</b>	<b>2,000,000.00</b>	<b>2,876,390.00</b>	<b>2,876,390.00</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	0.00	2,614,900.00	116,485.34	2,000,000.00	2,876,390.00	2,876,390.00
12021210	BANK INTEREST	330,265.47	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>7,154,900.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,870,390.00</b>	<b>7,870,390.00</b>
12021302	AUDIT FEES	0.00	7,154,900.00	0.00	2,000,000.00	7,870,390.00	7,870,390.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,665,783,279.28</b>	<b>12,760,000,000.00</b>	<b>3,229,097,500.00</b>	<b>5,533,000,000.00</b>	<b>13,398,000,000.00</b>	<b>13,398,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	11,000,000.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>2,665,783,279.28</b>	<b>12,760,000,000.00</b>	<b>3,229,097,500.00</b>	<b>5,522,000,000.00</b>	<b>13,398,000,000.00</b>	<b>13,398,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,665,783,279.28</b>	<b>12,760,000,000.00</b>	<b>3,229,097,500.00</b>	<b>5,522,000,000.00</b>	<b>6,352,500,000.00</b>	<b>6,352,500,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	2,665,783,279.28	12,760,000,000.00	3,229,097,500.00	5,522,000,000.00	6,352,500,000.00	6,352,500,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,045,500,000.00</b>	<b>7,045,500,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	7,045,500,000.00	7,045,500,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>1</b>	<b>REVENUE</b>	<b>71,703,515,270.59</b>	<b>116,163,980,020.00</b>	<b>67,667,887,848.78</b>	<b>137,917,203,986.00</b>	<b>145,613,909,440.00</b>	<b>145,613,909,440.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,110,715,943.73</b>	<b>93,613,980,020.00</b>	<b>49,029,641,499.10</b>	<b>111,873,449,914.67</b>	<b>74,838,909,440.00</b>	<b>74,838,909,440.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,110,715,943.73</b>	<b>93,613,980,020.00</b>	<b>49,029,641,499.10</b>	<b>111,873,449,914.67</b>	<b>74,838,909,440.00</b>	<b>74,838,909,440.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REV</b>	<b>34,478,066,254.71</b>	<b>48,980,338,485.00</b>	<b>24,048,874,059.47</b>	<b>54,311,270,166.67</b>	<b>42,905,267,905.00</b>	<b>42,905,267,905.00</b>
11010101	STATUTORY ALLOCATION	34,478,066,254.71	48,980,338,485.00	24,048,874,059.47	54,311,270,166.67	42,905,267,905.00	42,905,267,905.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,632,649,689.02</b>	<b>18,818,641,535.00</b>	<b>21,830,932,965.38</b>	<b>30,641,989,004.00</b>	<b>18,818,641,535.00</b>	<b>18,818,641,535.00</b>
11010201	SHARE OF VAT	20,632,649,689.02	18,818,641,535.00	21,830,932,965.38	30,641,989,004.00	18,818,641,535.00	18,818,641,535.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REV</b>	<b>0.00</b>	<b>25,815,000,000.00</b>	<b>3,149,834,474.25</b>	<b>26,920,190,744.00</b>	<b>13,115,000,000.00</b>	<b>13,115,000,000.00</b>
11010301	STAMP DUTY	0.00	2,000,000,000.00	0.00	20,000,000,000.00	1,500,000,000.00	1,500,000,000.00
11010302	EXCESS CRUDE	0.00	1,500,000,000.00	0.00	720,190,744.00	2,000,000,000.00	2,000,000,000.00
11010306	ECOLOGICAL FUND	0.00	3,000,000,000.00	542,736,791.10	1,000,000,000.00	0.00	0.00
11010307	EXCHANGE RATE DIFFERENCE	0.00	2,615,000,000.00	63,861,898.98	615,000,000.00	2,615,000,000.00	2,615,000,000.00
11010308	STABILIZATION FUND RECEIPTS	0.00	2,500,000,000.00	0.00	285,000,000.00	2,500,000,000.00	2,500,000,000.00
11010309	NON OIL REVENUE	0.00	1,500,000,000.00	1,462,617,094.54	2,300,000,000.00	1,500,000,000.00	1,500,000,000.00
11010310	OTHER FAAC TRANSFERS	0.00	12,700,000,000.00	1,080,618,689.63	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,145,000,000.00</b>	<b>0.00</b>	<b>1,344,999,071.33</b>	<b>2,252,250,000.00</b>	<b>2,252,250,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,145,000,000.00</b>	<b>0.00</b>	<b>1,344,999,071.33</b>	<b>2,252,250,000.00</b>	<b>2,252,250,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>2,145,000,000.00</b>	<b>0.00</b>	<b>1,344,999,071.33</b>	<b>2,252,250,000.00</b>	<b>2,252,250,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	2,145,000,000.00	0.00	1,344,999,071.33	2,252,250,000.00	2,252,250,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>16,592,799,326.86</b>	<b>20,405,000,000.00</b>	<b>18,638,246,349.68</b>	<b>24,698,755,000.00</b>	<b>68,522,750,000.00</b>	<b>68,522,750,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>16,592,799,326.86</b>	<b>20,405,000,000.00</b>	<b>18,638,246,349.68</b>	<b>24,698,755,000.00</b>	<b>68,522,750,000.00</b>	<b>68,522,750,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>16,592,799,326.86</b>	<b>17,050,000,000.00</b>	<b>18,638,246,349.68</b>	<b>21,199,280,000.00</b>	<b>65,000,000,000.00</b>	<b>65,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	16,592,799,326.86	17,050,000,000.00	18,638,246,349.68	21,199,280,000.00	65,000,000,000.00	65,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,355,000,000.00</b>	<b>0.00</b>	<b>3,499,475,000.00</b>	<b>3,522,750,000.00</b>	<b>3,522,750,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	3,355,000,000.00	0.00	3,499,475,000.00	3,522,750,000.00	3,522,750,000.00

<b>022000800100 Board of Internal Revenue</b>							
<b>1</b>	<b>REVENUE</b>	<b>9,177,049,409.92</b>	<b>6,804,948,400.00</b>	<b>5,622,019,230.27</b>	<b>8,992,597,159.73</b>	<b>7,474,943,240.00</b>	<b>7,474,943,240.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>1,215,200.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>1,215,200.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b>1,215,200.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
11010301	STAMP DUTY	1,215,200.00	1,000,000.00	0.00	0.00	1,100,000.00	1,100,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,175,834,209.92</b>	<b>6,803,948,400.00</b>	<b>5,622,019,230.27</b>	<b>8,992,597,159.73</b>	<b>7,473,843,240.00</b>	<b>7,473,843,240.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,424,493,083.27</b>	<b>6,521,798,400.00</b>	<b>5,394,325,978.19</b>	<b>8,913,469,000.00</b>	<b>7,168,978,240.00</b>	<b>7,168,978,240.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,677,657,270.62</b>	<b>5,680,698,400.00</b>	<b>5,091,620,869.84</b>	<b>8,244,869,000.00</b>	<b>6,248,768,240.00</b>	<b>6,248,768,240.00</b>
12010101	DIRECT ASSESSMENT	108,054,805.52	130,000,000.00	293,270,961.33	150,000,000.00	143,000,000.00	143,000,000.00
12010102	PAY AS YOU EARN (PAYE) FEDERAL	2,595,254,883.35	850,698,400.00	1,532,831,692.00	2,166,541,250.00	935,768,240.00	935,768,240.00
12010103	PAY AS YOU EARN (PAYE) STATE	1,487,117,577.84	1,600,000,000.00	1,969,017,097.40	1,602,500,000.00	1,760,000,000.00	1,760,000,000.00
12010104	PAY AS YOU EARN (PAYE) LOCAL GOVERNMENT	265,257,616.90	1,500,000,000.00	242,184,881.85	350,000,000.00	1,650,000,000.00	1,650,000,000.00
12010105	PAY AS YOU EARN (PAYE) COMPANIES	1,221,972,387.01	1,100,000,000.00	959,539,202.03	1,800,000,000.00	1,210,000,000.00	1,210,000,000.00
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	0.00	500,000,000.00	94,777,035.23	2,175,827,750.00	550,000,000.00	550,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,746,835,812.65</b>	<b>841,100,000.00</b>	<b>302,705,108.35</b>	<b>668,600,000.00</b>	<b>920,210,000.00</b>	<b>920,210,000.00</b>
12010301	5% WHT ON PAYMENT TO CONTRACTORS	2,717,406,820.37	800,000,000.00	288,273,377.26	600,000,000.00	875,000,000.00	875,000,000.00
12010302	10% WHT ON RENT	10,808,411.98	15,000,000.00	5,977,994.07	18,200,000.00	16,500,000.00	16,500,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	6,852,215.00	20,000,000.00	3,314,231.00	20,000,000.00	22,000,000.00	22,000,000.00
12010304	STAMP DUTIES (STATE)	0.00	400,000.00	0.00	0.00	440,000.00	440,000.00
12010305	CAPITAL GAINS TAX	7,166,072.75	5,500,000.00	4,380,000.00	30,000,000.00	6,050,000.00	6,050,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	4,602,292.55	200,000.00	759,506.02	400,000.00	220,000.00	220,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>751,341,126.65</b>	<b>282,150,000.00</b>	<b>227,693,252.08</b>	<b>79,128,159.73</b>	<b>304,865,000.00</b>	<b>304,865,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>66,847,809.00</b>	<b>97,150,000.00</b>	<b>96,716,861.58</b>	<b>3,780,200.00</b>	<b>106,865,000.00</b>	<b>106,865,000.00</b>
12020101	DRIVING LICENSES	18,229,384.00	650,000.00	1,504,479.38	2,100,000.00	715,000.00	715,000.00
12020102	PLASTIC NUMBER PLATE	0.00	61,500,000.00	79,489,882.20	180,200.00	67,650,000.00	67,650,000.00
12020138	DRIVERS' LICENSES	43,718,175.00	30,000,000.00	0.00	0.00	33,000,000.00	33,000,000.00
12020152	LEARNERS PERMIT	941,950.00	5,000,000.00	15,722,500.00	1,500,000.00	5,500,000.00	5,500,000.00
12020159	HACKNEY PERMIT	3,958,300.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>41,656,025.00</b>	<b>179,900,000.00</b>	<b>130,976,390.50</b>	<b>75,247,959.73</b>	<b>197,890,000.00</b>	<b>197,890,000.00</b>
12020401	MOTOR VEHICLE FEES - GENERAL	14,996,000.00	38,500,000.00	5,387,375.00	46,304,209.73	42,350,000.00	42,350,000.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	122,500.00	200,000.00	0.00	500,000.00	220,000.00	220,000.00
12020410	REGISTRATION FEES - GENERAL	517,125.00	100,000,000.00	34,226,480.00	15,500,000.00	110,000,000.00	110,000,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	1,605,900.00	2,200,000.00	0.00	0.00	2,420,000.00	2,420,000.00
12020468	TRANSFER OF OWNERSHIP FEES	4,023,000.00	6,000,000.00	83,418,785.50	5,000,000.00	6,600,000.00	6,600,000.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	20,391,500.00	33,000,000.00	7,943,750.00	7,943,750.00	36,300,000.00	36,300,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>215,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
12020505	ROAD TRAFFIC (MISC. OFF)	215,000.00	100,000.00	0.00	100,000.00	110,000.00	110,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120207	EARNINGS -GENERAL	642,622,292.65	5,000,000.00	0.00	0.00	0.00	0.00
12020724	EARNINGS FROM USE OF ART THEATRE	642,622,292.65	0.00	0.00	0.00	0.00	0.00
12020775	EARNINGS FROM BEAR PALOUR	0.00	5,000,000.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Commerce							
<b>1</b>	<b>REVENUE</b>	<b>34,007,638.00</b>	<b>55,550,000.00</b>	<b>80,811,734.72</b>	<b>48,000,000.00</b>	<b>61,105,000.00</b>	<b>61,105,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,007,638.00</b>	<b>55,550,000.00</b>	<b>80,811,734.72</b>	<b>48,000,000.00</b>	<b>61,105,000.00</b>	<b>61,105,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,007,638.00</b>	<b>55,550,000.00</b>	<b>80,811,734.72</b>	<b>48,000,000.00</b>	<b>61,105,000.00</b>	<b>61,105,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	0.00	50,000.00	500,000.00	1,000,000.00	55,000.00	55,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,228,600.00</b>	<b>35,500,000.00</b>	<b>30,311,734.72</b>	<b>35,000,000.00</b>	<b>39,050,000.00</b>	<b>39,050,000.00</b>
12020403	RENEWAL FEES - GENERAL	24,068,600.00	30,000,000.00	17,070,000.00	30,000,000.00	33,000,000.00	33,000,000.00
12020409	RENT FEES - GENERAL	0.00	500,000.00	0.00	0.00	550,000.00	550,000.00
12020410	REGISTRATION FEES - GENERAL	2,160,000.00	5,000,000.00	13,241,734.72	5,000,000.00	5,500,000.00	5,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>7,779,038.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>12,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	7,779,038.00	20,000,000.00	50,000,000.00	12,000,000.00	22,000,000.00	22,000,000.00

022201900100 Jimeta Modern Market Office							
<b>1</b>	<b>REVENUE</b>	<b>32,074,715.40</b>	<b>77,000,000.00</b>	<b>31,283,980.00</b>	<b>49,600,000.00</b>	<b>84,700,000.00</b>	<b>84,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,074,715.40</b>	<b>77,000,000.00</b>	<b>31,283,980.00</b>	<b>49,600,000.00</b>	<b>84,700,000.00</b>	<b>84,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,074,715.40</b>	<b>77,000,000.00</b>	<b>31,283,980.00</b>	<b>49,600,000.00</b>	<b>84,700,000.00</b>	<b>84,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,215,990.00</b>	<b>66,000,000.00</b>	<b>31,283,980.00</b>	<b>49,600,000.00</b>	<b>72,600,000.00</b>	<b>72,600,000.00</b>
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	0.00	11,000,000.00	0.00	0.00	12,100,000.00	12,100,000.00
12020464	DAILY TOLL TICKET FEES	4,453,930.00	25,000,000.00	11,905,000.00	17,200,000.00	27,500,000.00	27,500,000.00
12020465	LOADING & OFF LOADING FEES	2,599,560.00	15,000,000.00	7,945,480.00	12,400,000.00	16,500,000.00	16,500,000.00
12020466	FACILITY FEES	4,162,500.00	15,000,000.00	11,433,500.00	20,000,000.00	16,500,000.00	16,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,358,725.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020650	SALES OF SHOPS/STORES	20,358,725.40	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE S	500,000.00	0.00	0.00	0.00	0.00	0.00
12020763	HIRING OF PLANTS AND EQUIPMENTS	0.00	11,000,000.00	0.00	0.00	12,100,000.00	12,100,000.00

022900100100 Ministry of Transportation							
<b>1</b>	<b>REVENUE</b>	<b>43,653,533.33</b>	<b>4,700,000.00</b>	<b>50,811,000.00</b>	<b>130,100,000.00</b>	<b>5,170,000.00</b>	<b>5,170,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>43,653,533.33</b>	<b>4,700,000.00</b>	<b>50,811,000.00</b>	<b>130,100,000.00</b>	<b>5,170,000.00</b>	<b>5,170,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>43,653,533.33</b>	<b>4,700,000.00</b>	<b>50,811,000.00</b>	<b>130,100,000.00</b>	<b>5,170,000.00</b>	<b>5,170,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>34,785,843.33</b>	<b>2,000,000.00</b>	<b>13,488,300.00</b>	<b>72,850,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
12020146	HEAVY DUTY PERMIT	50,000.00	0.00	50,000.00	1,250,000.00	0.00	0.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDE	9,330,000.00	0.00	2,868,000.00	35,000,000.00	0.00	0.00
12020151	REGISTRATION PERMIT	210,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020160	PRIVATE DRIVING SCHOOL OPERATING PERMIT	80,000.00	0.00	0.00	0.00	0.00	0.00
12020161	ROAD / ROOF RACK PERMIT	80,000.00	0.00	0.00	100,000.00	0.00	0.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHA	8,488,543.33	0.00	10,570,300.00	20,000,000.00	0.00	0.00
12020168	LEASED VEHICLE OPERATING PERMIT	16,547,300.00	2,000,000.00	0.00	16,500,000.00	2,200,000.00	2,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,513,490.00</b>	<b>2,700,000.00</b>	<b>619,500.00</b>	<b>7,250,000.00</b>	<b>2,970,000.00</b>	<b>2,970,000.00</b>
12020410	REGISTRATION FEES - GENERAL	2,309,490.00	0.00	0.00	0.00	0.00	0.00
12020431	DRIVERS LICENCE FEES - GENERAL	0.00	0.00	36,500.00	5,000,000.00	0.00	0.00
12020432	TOWING OF LIGHT/ HEAVY VEHICLES FEES	10,000.00	0.00	0.00	0.00	0.00	0.00
12020433	DEFECT VEHICLE INSPECTION FEES	696,000.00	2,000,000.00	340,000.00	1,000,000.00	2,200,000.00	2,200,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	493,000.00	100,000.00	243,000.00	1,000,000.00	110,000.00	110,000.00
12020435	INDISCRIMINATE PACKING FEES	4,000.00	0.00	0.00	0.00	0.00	0.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	1,000.00	100,000.00	0.00	150,000.00	110,000.00	110,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINO	0.00	500,000.00	0.00	100,000.00	550,000.00	550,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,354,200.00</b>	<b>0.00</b>	<b>36,703,200.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020746	TRANSPORT COMPANY	5,354,200.00	0.00	36,703,200.00	50,000,000.00	0.00	0.00

022905300100 Adamawa Transport Company							
<b>1</b>	<b>REVENUE</b>	<b>6,024,180.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,024,180.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,024,180.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,024,180.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020413	ANNUAL DUES	6,024,180.00	0.00	0.00	0.00	0.00	0.00
12020436	NO PACKING SIGN FOR COPERATE/INDIVIDUAL FE	0.00	300,000.00	0.00	0.00	0.00	0.00

023300100100 Ministry of Mineral Resources Development							
<b>1</b>	<b>REVENUE</b>	<b>140,000.00</b>	<b>657,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>140,000.00</b>	<b>657,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>140,000.00</b>	<b>657,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020151	REGISTRATION PERMIT	140,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>657,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>723,360,000.00</b>	<b>723,360,000.00</b>
12020905	LEASE RENTAL	0.00	1,200,000.00	0.00	0.00	1,320,000.00	1,320,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	613,200,000.00	0.00	0.00	674,520,000.00	674,520,000.00
12020907	GROUND RENT	0.00	43,200,000.00	0.00	0.00	47,520,000.00	47,520,000.00

023600100100 Ministry of Culture and Tourism							
<b>1</b>	<b>REVENUE</b>	<b>332,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>332,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>332,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>332,000.00</b>	<b>1,850,000.00</b>	<b>2,350,000.00</b>	<b>6,600,000.00</b>	<b>2,035,000.00</b>	<b>2,035,000.00</b>
12020716	EARNINGS FROM AMUSEMENT PARKS	0.00	550,000.00	1,000,000.00	1,600,000.00	605,000.00	605,000.00
12020717	EARNINGS FROM HOTELS	0.00	1,000,000.00	0.00	0.00	1,100,000.00	1,100,000.00
12020718	REGISTRATION OF HOTELS	183,000.00	300,000.00	1,350,000.00	5,000,000.00	330,000.00	330,000.00
12020725	COST OF COLLECTION	149,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023600400100</b>	<b>Arts Council</b>						
<b>1</b>	<b>REVENUE</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020722	EARNINGS FROM STATE CULTURAL TROUPES	100,000.00	0.00	0.00	0.00	0.00	0.00
12020723	EARNINGS FROM GATE TAKINGS	10,000.00	0.00	0.00	0.00	0.00	0.00
12020774	EARNINGS FROM COMPANY VEHICLES	90,000.00	0.00	0.00	0.00	0.00	0.00
12020775	EARNINGS FROM BEAR PALOUR	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>						
<b>1</b>	<b>REVENUE</b>	<b>4,438,200.00</b>	<b>0.00</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,438,200.00</b>	<b>0.00</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,438,200.00</b>	<b>0.00</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,438,200.00</b>	<b>0.00</b>	<b>2,924,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020470	WATER RATES	4,438,200.00	0.00	2,924,700.00	5,000,000.00	0.00	0.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>						
<b>1</b>	<b>REVENUE</b>	<b>925,375.00</b>	<b>4,355,446,020.00</b>	<b>922,000.00</b>	<b>1,502,000,000.00</b>	<b>5,237,346,020.00</b>	<b>5,237,346,020.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>925,375.00</b>	<b>2,000,000.00</b>	<b>922,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>925,375.00</b>	<b>2,000,000.00</b>	<b>922,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>925,375.00</b>	<b>2,000,000.00</b>	<b>922,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	925,375.00	2,000,000.00	922,000.00	2,000,000.00	2,200,000.00	2,200,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>5,235,146,020.00</b>	<b>5,235,146,020.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>5,235,146,020.00</b>	<b>5,235,146,020.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>5,235,146,020.00</b>	<b>5,235,146,020.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	4,353,446,020.00	0.00	1,500,000,000.00	5,235,146,020.00	5,235,146,020.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>						
<b>1</b>	<b>REVENUE</b>	<b>31,289,760.00</b>	<b>92,500,000.00</b>	<b>35,028,420.10</b>	<b>565,505,000.00</b>	<b>101,750,000.00</b>	<b>101,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,289,760.00</b>	<b>92,500,000.00</b>	<b>35,028,420.10</b>	<b>565,505,000.00</b>	<b>101,750,000.00</b>	<b>101,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,289,760.00</b>	<b>92,500,000.00</b>	<b>35,028,420.10</b>	<b>565,505,000.00</b>	<b>101,750,000.00</b>	<b>101,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,587,960.00</b>	<b>60,000,000.00</b>	<b>34,790,420.10</b>	<b>565,005,000.00</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>
12020447	SIGN BILL BOARD AND ADVERTS	4,695,750.00	5,000,000.00	8,250,000.00	10,000,000.00	5,500,000.00	5,500,000.00
12020450	FILLING STATION PERMIT	90,000.00	5,000,000.00	6,633,122.10	5,000,000.00	5,500,000.00	5,500,000.00
12020451	APPROVAL OF BUILDING PLANS	11,875,210.00	35,000,000.00	17,907,298.00	50,000,000.00	38,500,000.00	38,500,000.00
12020452	MAST INSTALLATION BASE	10,800,000.00	15,000,000.00	1,800,000.00	5,000.00	16,500,000.00	16,500,000.00
12020453	STREET NAMING AND HOUSE NUMBERING	127,000.00	0.00	200,000.00	500,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	YTD to Date January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,786,800.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE S	1,766,800.00	0.00	0.00	0.00	0.00	0.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	0.00	5,000,000.00	0.00	0.00	5,500,000.00	5,500,000.00
12020769	EARNINGS FROM HIRE OF PLANTS AND EQUIPMEN	1,020,000.00	0.00	0.00	0.00	0.00	0.00
12020775	EARNINGS FROM BEAR PALOUR	0.00	25,000,000.00	0.00	0.00	27,500,000.00	27,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>915,000.00</b>	<b>0.00</b>	<b>238,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020820	RENT FROM HOUSING ESTATE	915,000.00	0.00	238,000.00	500,000.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
12021302	AUDIT FEES	0.00	2,500,000.00	0.00	0.00	2,750,000.00	2,750,000.00

026000100100 Ministry of Lands and Survey							
<b>1</b>	<b>REVENUE</b>	<b>51,491,345.37</b>	<b>131,408,000.00</b>	<b>73,556,315.99</b>	<b>146,300,000.00</b>	<b>144,548,800.00</b>	<b>144,548,800.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>51,491,345.37</b>	<b>131,408,000.00</b>	<b>73,556,315.99</b>	<b>146,300,000.00</b>	<b>144,548,800.00</b>	<b>144,548,800.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,150,000.00</b>	<b>7,000,000.00</b>	<b>700,000.00</b>	<b>23,000,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,150,000.00</b>	<b>7,000,000.00</b>	<b>700,000.00</b>	<b>23,000,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
12010303	DEVELOPMENTAL LEVY - GENERAL	5,150,000.00	7,000,000.00	700,000.00	23,000,000.00	7,700,000.00	7,700,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>46,341,345.37</b>	<b>124,408,000.00</b>	<b>72,856,315.99</b>	<b>123,300,000.00</b>	<b>136,848,800.00</b>	<b>136,848,800.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020166	LAND CLEARANCE PERMIT	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>33,710,148.21</b>	<b>36,484,000.00</b>	<b>63,767,758.61</b>	<b>49,000,000.00</b>	<b>40,132,400.00</b>	<b>40,132,400.00</b>
12020403	RENEWAL FEES - GENERAL	280,800.33	1,000,000.00	0.00	500,000.00	1,100,000.00	1,100,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF	16,837,223.93	10,000,000.00	55,907,286.06	30,000,000.00	11,000,000.00	11,000,000.00
12020410	REGISTRATION FEES - GENERAL	16,592,123.95	25,000,000.00	7,860,472.55	15,000,000.00	27,500,000.00	27,500,000.00
12020471	IDENTITY CARD FEES[ID]	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020477	WORKSHOP PRIVATE REPAIRS	0.00	484,000.00	0.00	0.00	532,400.00	532,400.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020480	BUILDING CONVERSION FEE ( CHANGE OF PURPOS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>390,230.29</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>242,000.00</b>
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE S	390,230.29	0.00	0.00	0.00	0.00	0.00
12020765	EARNING FROM COMPENSATION OF RELOCATION	0.00	220,000.00	0.00	0.00	242,000.00	242,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,484,007.71</b>	<b>6,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,132,400.00</b>	<b>7,132,400.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	1,484,007.71	6,484,000.00	0.00	0.00	7,132,400.00	7,132,400.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,756,959.16</b>	<b>46,220,000.00</b>	<b>9,088,557.38</b>	<b>72,000,000.00</b>	<b>50,842,000.00</b>	<b>50,842,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	220,000.00	188,644.02	2,000,000.00	242,000.00	242,000.00
12020905	LEASE RENTAL	0.00	8,000,000.00	0.00	0.00	8,800,000.00	8,800,000.00
12020907	GROUND RENT	5,568,559.16	30,000,000.00	6,984,913.36	60,000,000.00	33,000,000.00	33,000,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	5,188,400.00	8,000,000.00	1,915,000.00	10,000,000.00	8,800,000.00	8,800,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
12021210	BANK INTEREST	0.00	35,000,000.00	0.00	300,000.00	38,500,000.00	38,500,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>026000200100</b>	<b>Office of the Surveyor General</b>						
<b>1</b>	<b>REVENUE</b>	<b>13,072,327.36</b>	<b>20,000,000.00</b>	<b>10,996,800.00</b>	<b>23,300,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,072,327.36</b>	<b>20,000,000.00</b>	<b>10,996,800.00</b>	<b>23,300,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,072,327.36</b>	<b>20,000,000.00</b>	<b>10,996,800.00</b>	<b>23,300,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,072,327.36</b>	<b>20,000,000.00</b>	<b>10,996,800.00</b>	<b>23,300,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	7,484,022.36	11,000,000.00	5,749,600.00	12,000,000.00	12,100,000.00	12,100,000.00
12020454	SEARCH FEES	4,854,005.00	6,000,000.00	3,575,000.00	8,000,000.00	6,600,000.00	6,600,000.00
12020455	BEACON PLACEMENT FEES	734,300.00	3,000,000.00	1,672,200.00	3,300,000.00	3,300,000.00	3,300,000.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>						
<b>1</b>	<b>REVENUE</b>	<b>37,020,066.50</b>	<b>55,550,000.00</b>	<b>13,540,900.00</b>	<b>2,623,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,020,066.50</b>	<b>55,550,000.00</b>	<b>13,540,900.00</b>	<b>2,623,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,020,066.50</b>	<b>55,550,000.00</b>	<b>13,540,900.00</b>	<b>2,623,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,614,746.50</b>	<b>0.00</b>	<b>8,811,300.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020103	FISHING LICENSES	380,300.00	0.00	0.00	0.00	0.00	0.00
12020110	TRADE ANIMAL LICENCE	1,243,860.00	0.00	8,527,100.00	500,000.00	0.00	0.00
12020111	HIDES & SKIN LOADING LICENSE	529,150.00	0.00	278,200.00	5,000,000.00	0.00	0.00
12020112	MEAT STORAGE AND SALES LICENSE	397,736.50	0.00	0.00	2,500,000.00	0.00	0.00
12020153	HIDES & SKIN BUYERS LICENSE	63,700.00	0.00	6,000.00	500,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>34,405,320.00</b>	<b>55,550,000.00</b>	<b>4,729,600.00</b>	<b>2,615,000,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
12020456	SLAUGHTER PREMISES FEES	3,942,500.00	8,000,000.00	1,843,600.00	100,000,000.00	8,800,000.00	8,800,000.00
12020457	MEAT INSPECTION FEES	0.00	7,550,000.00	0.00	15,000,000.00	7,700,000.00	7,700,000.00
12020458	TRADE ANIMAL FEES	30,462,820.00	40,000,000.00	2,886,000.00	2,500,000,000.00	44,000,000.00	44,000,000.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>						
<b>1</b>	<b>REVENUE</b>	<b>566,500.00</b>	<b>800,000.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>566,500.00</b>	<b>800,000.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>566,500.00</b>	<b>800,000.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>331,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020142	TRADE PERMIT LICENSES	5,000.00	0.00	331,500.00	1,000,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>561,500.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>
12020410	REGISTRATION FEES - GENERAL	561,500.00	800,000.00	0.00	0.00	880,000.00	880,000.00
<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>						
<b>1</b>	<b>REVENUE</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020638	SALES OF EMPLOYMENT FORMS	54,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Actuals January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>031805100100</b>	<b>High Court of Justice</b>						
<u>1</u>	<u>REVENUE</u>	<u>1,987,820.00</u>	<u>35,200,000.00</u>	<u>3,036,840.00</u>	<u>68,000,000.00</u>	<u>38,720,000.00</u>	<u>38,720,000.00</u>
12	INDEPENDENT REVENUE	1,987,820.00	35,200,000.00	3,036,840.00	68,000,000.00	38,720,000.00	38,720,000.00
1202	NON-TAX REVENUE	1,987,820.00	35,200,000.00	3,036,840.00	68,000,000.00	38,720,000.00	38,720,000.00
120204	FEES - GENERAL	1,987,820.00	35,200,000.00	3,036,840.00	68,000,000.00	38,720,000.00	38,720,000.00
12020411	COURT FEES - GENERAL	773,000.00	30,200,000.00	1,788,400.00	60,000,000.00	33,220,000.00	33,220,000.00
12020463	COURT FEES	1,214,820.00	5,000,000.00	1,248,440.00	8,000,000.00	5,500,000.00	5,500,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>						
<u>1</u>	<u>REVENUE</u>	<u>70,800.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>660,000.00</u>	<u>660,000.00</u>
12	INDEPENDENT REVENUE	70,800.00	600,000.00	0.00	0.00	660,000.00	660,000.00
1202	NON-TAX REVENUE	70,800.00	600,000.00	0.00	0.00	660,000.00	660,000.00
120204	FEES - GENERAL	70,800.00	600,000.00	0.00	0.00	660,000.00	660,000.00
12020411	COURT FEES - GENERAL	70,800.00	600,000.00	0.00	0.00	660,000.00	660,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
<u>1</u>	<u>REVENUE</u>	<u>48,000.00</u>	<u>0.00</u>	<u>53,450.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	48,000.00	0.00	53,450.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	48,000.00	0.00	53,450.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	48,000.00	0.00	53,450.00	200,000.00	0.00	0.00
12020411	COURT FEES - GENERAL	48,000.00	0.00	53,450.00	200,000.00	0.00	0.00
<b>031805500100</b>	<b>Area Courts</b>						
<u>1</u>	<u>REVENUE</u>	<u>2,284,345.00</u>	<u>3,000,000.00</u>	<u>12,670,657.00</u>	<u>10,000,000.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>
12	INDEPENDENT REVENUE	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
1202	NON-TAX REVENUE	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
120204	FEES - GENERAL	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
12020411	COURT FEES - GENERAL	2,284,345.00	3,000,000.00	12,670,657.00	10,000,000.00	3,300,000.00	3,300,000.00
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegrati</b>						
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,900,000,000.00</u>	<u>900,000,000.00</u>	<u>2,011,000,000.00</u>	<u>3,190,000,000.00</u>	<u>3,190,000,000.00</u>
13	AID AND GRANTS	0.00	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
1302	GRANTS	0.00	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
130202	FOREIGN GRANTS	0.00	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	2,900,000,000.00	900,000,000.00	2,011,000,000.00	3,190,000,000.00	3,190,000,000.00
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>						
<u>1</u>	<u>REVENUE</u>	<u>367,828,703.30</u>	<u>992,000.00</u>	<u>8,853,179.80</u>	<u>900,000.00</u>	<u>1,091,200.00</u>	<u>1,091,200.00</u>
12	INDEPENDENT REVENUE	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
1202	NON-TAX REVENUE	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
120204	FEES - GENERAL	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
12020410	REGISTRATION FEES - GENERAL	367,828,703.30	992,000.00	8,853,179.80	900,000.00	1,091,200.00	1,091,200.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>						

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>186,000.00</b>	<b>1,878,855,000.00</b>	<b>343,000.00</b>	<b>620,000.00</b>	<b>2,066,740,500.00</b>	<b>2,066,740,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>186,000.00</b>	<b>855,000.00</b>	<b>343,000.00</b>	<b>620,000.00</b>	<b>940,500.00</b>	<b>940,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>186,000.00</b>	<b>855,000.00</b>	<b>343,000.00</b>	<b>620,000.00</b>	<b>940,500.00</b>	<b>940,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>100,000.00</b>	<b>695,000.00</b>	<b>147,000.00</b>	<b>600,000.00</b>	<b>764,500.00</b>	<b>764,500.00</b>
12020155	AUCTIONEER LICENSES	0.00	100,000.00	0.00	100,000.00	110,000.00	110,000.00
12020157	LIQUOR LICENSES	100,000.00	150,000.00	147,000.00	200,000.00	165,000.00	165,000.00
12020158	TAMBOLA LICENCE	0.00	5,000.00	0.00	100,000.00	5,500.00	5,500.00
12020159	HACKNEY PERMIT	0.00	360,000.00	0.00	100,000.00	396,000.00	396,000.00
12020162	TROPHY DEALER LICENCES	0.00	80,000.00	0.00	100,000.00	88,000.00	88,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>86,000.00</b>	<b>160,000.00</b>	<b>196,000.00</b>	<b>20,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>
12020426	REGISTRATION OF WOMEN GROUPS	86,000.00	160,000.00	196,000.00	20,000.00	176,000.00	176,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,878,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065,800,000.00</b>	<b>2,065,800,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,878,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065,800,000.00</b>	<b>2,065,800,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,878,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065,800,000.00</b>	<b>2,065,800,000.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	1,878,000,000.00	0.00	0.00	2,065,800,000.00	2,065,800,000.00

051700100100 Ministry of Education and Human Capital Development							
<b>1</b>	<b>REVENUE</b>	<b>13,727,750.00</b>	<b>543,775,000.00</b>	<b>7,940,500.00</b>	<b>555,500,000.00</b>	<b>598,152,500.00</b>	<b>598,152,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,727,750.00</b>	<b>18,775,000.00</b>	<b>7,940,500.00</b>	<b>28,000,000.00</b>	<b>20,652,500.00</b>	<b>20,652,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,727,750.00</b>	<b>18,775,000.00</b>	<b>7,940,500.00</b>	<b>28,000,000.00</b>	<b>20,652,500.00</b>	<b>20,652,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,292,750.00</b>	<b>15,275,000.00</b>	<b>4,925,000.00</b>	<b>20,000,000.00</b>	<b>16,802,500.00</b>	<b>16,802,500.00</b>
12020412	REGISTRATION OF PRIVATE SCHOOLS	10,292,750.00	15,275,000.00	4,925,000.00	20,000,000.00	16,802,500.00	16,802,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,435,000.00</b>	<b>3,500,000.00</b>	<b>3,015,500.00</b>	<b>8,000,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHC	3,435,000.00	3,500,000.00	3,015,500.00	8,000,000.00	3,850,000.00	3,850,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>577,500,000.00</b>	<b>577,500,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>522,000,000.00</b>	<b>572,000,000.00</b>	<b>572,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	520,000,000.00	0.00	522,000,000.00	572,000,000.00	572,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

051705100100 Post Primary Schools Mgt Board							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>266,200.00</b>	<b>266,200.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>266,200.00</b>	<b>266,200.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>266,200.00</b>	<b>266,200.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>266,200.00</b>	<b>266,200.00</b>
12020639	SALES OF IN SERVICE FORM	0.00	242,000.00	0.00	242,000.00	266,200.00	266,200.00

052100100100 Ministry of Health and Human Services							
<b>1</b>	<b>REVENUE</b>	<b>2,273,000.00</b>	<b>2,761,257,080.00</b>	<b>4,256,056.26</b>	<b>507,200,000.00</b>	<b>2,899,825,434.00</b>	<b>2,899,825,434.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,273,000.00</b>	<b>10,110,000.00</b>	<b>4,256,056.26</b>	<b>7,200,000.00</b>	<b>11,121,000.00</b>	<b>11,121,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,273,000.00</b>	<b>10,110,000.00</b>	<b>4,256,056.26</b>	<b>7,200,000.00</b>	<b>11,121,000.00</b>	<b>11,121,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>217,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020139	PATENT MEDICINE & DRUG STORES LICENSES	43,000.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENT	174,000.00	1,000,000.00	0.00	0.00	1,100,000.00	1,100,000.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120204	FEES - GENERAL	2,056,000.00	7,110,000.00	4,256,056.26	5,000,000.00	7,821,000.00	7,821,000.00
12020410	REGISTRATION FEES - GENERAL	825,000.00	3,000,000.00	2,982,056.26	400,000.00	3,300,000.00	3,300,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	68,000.00	600,000.00	164,000.00	600,000.00	660,000.00	660,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	252,000.00	1,010,000.00	320,000.00	1,200,000.00	1,111,000.00	1,111,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	0.00	0.00	0.00	1,800,000.00	0.00	0.00
12020430	NURSERY/MATERNITY HOMES	911,000.00	2,500,000.00	790,000.00	1,000,000.00	2,750,000.00	2,750,000.00
13	AID AND GRANTS	0.00	2,751,147,080.00	0.00	500,000,000.00	2,888,704,434.00	2,888,704,434.00
1302	GRANTS	0.00	2,751,147,080.00	0.00	500,000,000.00	2,888,704,434.00	2,888,704,434.00
130201	DOMESTIC GRANTS	0.00	2,751,147,080.00	0.00	500,000,000.00	2,888,704,434.00	2,888,704,434.00
13020102	CAPITAL GRANTS FROM FGN	0.00	2,751,147,080.00	0.00	500,000,000.00	2,888,704,434.00	2,888,704,434.00

052100300100	Primary Health Care Development Agency						
1	REVENUE	0.00	2,860,000,000.00	0.00	200,000,000.00	3,003,000,000.00	3,003,000,000.00
13	AID AND GRANTS	0.00	2,860,000,000.00	0.00	200,000,000.00	3,003,000,000.00	3,003,000,000.00
1302	GRANTS	0.00	2,860,000,000.00	0.00	200,000,000.00	3,003,000,000.00	3,003,000,000.00
130202	FOREIGN GRANTS	0.00	2,860,000,000.00	0.00	200,000,000.00	3,003,000,000.00	3,003,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	2,860,000,000.00	0.00	200,000,000.00	3,003,000,000.00	3,003,000,000.00

052100200100	Adamawa State Contributory Health Management						
1	REVENUE	0.00	825,000,000.00	0.00	825,000,000.00	866,250,000.00	866,250,000.00
13	AID AND GRANTS	0.00	825,000,000.00	0.00	825,000,000.00	866,250,000.00	866,250,000.00
1302	GRANTS	0.00	825,000,000.00	0.00	825,000,000.00	866,250,000.00	866,250,000.00
130201	DOMESTIC GRANTS	0.00	825,000,000.00	0.00	825,000,000.00	866,250,000.00	866,250,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	825,000,000.00	0.00	825,000,000.00	866,250,000.00	866,250,000.00

052102700100	Adamawa State Referral Center						
1	REVENUE	55,172,166.00	47,000,000.00	6,981,038.00	60,000,000.00	51,700,000.00	51,700,000.00
12	INDEPENDENT REVENUE	55,172,166.00	47,000,000.00	6,981,038.00	60,000,000.00	51,700,000.00	51,700,000.00
1202	NON-TAX REVENUE	55,172,166.00	47,000,000.00	6,981,038.00	60,000,000.00	51,700,000.00	51,700,000.00
120204	FEES - GENERAL	14,913,509.00	25,000,000.00	4,285,174.00	40,000,000.00	27,500,000.00	27,500,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	14,913,509.00	25,000,000.00	4,285,174.00	40,000,000.00	27,500,000.00	27,500,000.00
120206	SALES - GENERAL	25,193,701.00	0.00	0.00	0.00	0.00	0.00
12020651	SALES OF DRUGS	25,193,701.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	15,064,956.00	22,000,000.00	2,695,864.00	20,000,000.00	24,200,000.00	24,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	15,064,956.00	22,000,000.00	2,695,864.00	20,000,000.00	24,200,000.00	24,200,000.00

052103300100	Adamawa State Action for the Control of HIV/AIDS						
1	REVENUE	0.00	2,057,000,000.00	0.00	200,000,000.00	2,159,850,000.00	2,159,850,000.00
13	AID AND GRANTS	0.00	2,057,000,000.00	0.00	200,000,000.00	2,159,850,000.00	2,159,850,000.00
1301	AID	0.00	2,057,000,000.00	0.00	200,000,000.00	2,159,850,000.00	2,159,850,000.00
130102	FOREIGN AID	0.00	2,057,000,000.00	0.00	200,000,000.00	2,159,850,000.00	2,159,850,000.00
13010202	CAPITAL FOREIGN AID	0.00	2,057,000,000.00	0.00	200,000,000.00	2,159,850,000.00	2,159,850,000.00

052110200100	Adamawa State Hospital Services Management B						
1	REVENUE	223,633,048.00	522,544,500.00	0.00	2,982,199,500.00	574,863,300.00	574,863,300.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>223,633,048.00</b>	<b>522,544,500.00</b>	<b>0.00</b>	<b>2,982,199,500.00</b>	<b>574,863,300.00</b>	<b>574,863,300.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>223,633,048.00</b>	<b>522,544,500.00</b>	<b>0.00</b>	<b>2,982,199,500.00</b>	<b>574,863,300.00</b>	<b>574,863,300.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>223,633,048.00</b>	<b>522,544,500.00</b>	<b>0.00</b>	<b>2,982,199,500.00</b>	<b>574,863,300.00</b>	<b>574,863,300.00</b>
12020416	MEDICAL/LABORATORY FEES - GENERAL	173,362,842.00	409,942,500.00	0.00	2,869,597,500.00	451,001,100.00	451,001,100.00
12020427	YELLOW CARDS FEES	47,577,656.00	97,801,400.00	0.00	97,801,400.00	107,581,540.00	107,581,540.00
12020467	HOSPITAL/DRUG FEES	2,692,550.00	14,800,600.00	0.00	14,800,600.00	16,280,660.00	16,280,660.00

052110300100 Adamawa Traditional Medicine Board							
<b>1</b>	<b>REVENUE</b>	<b>181,000.00</b>	<b>292,500.00</b>	<b>102,500.00</b>	<b>517,500.00</b>	<b>321,750.00</b>	<b>321,750.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>181,000.00</b>	<b>292,500.00</b>	<b>102,500.00</b>	<b>517,500.00</b>	<b>321,750.00</b>	<b>321,750.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>181,000.00</b>	<b>292,500.00</b>	<b>102,500.00</b>	<b>517,500.00</b>	<b>321,750.00</b>	<b>321,750.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>181,000.00</b>	<b>292,500.00</b>	<b>102,500.00</b>	<b>517,500.00</b>	<b>321,750.00</b>	<b>321,750.00</b>
12020114	HAWKING PERMIT	58,500.00	100,500.00	57,000.00	200,000.00	110,550.00	110,550.00
12020115	RENUWAL OF LICENSE TO PRACTICE	14,000.00	30,000.00	4,000.00	100,000.00	33,000.00	33,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	108,500.00	120,000.00	0.00	137,500.00	132,000.00	132,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENT	0.00	42,000.00	41,500.00	80,000.00	46,200.00	46,200.00

052111300100 Adamawa Essential Drugs Programme							
<b>1</b>	<b>REVENUE</b>	<b>34,710,124.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,710,124.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,710,124.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>34,710,124.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020651	SALES OF DRUGS	0.00	0.00	0.00	40,000,000.00	0.00	0.00
12020652	HOSPITAL DRUGS	34,710,124.00	0.00	0.00	0.00	0.00	0.00

056800100100 Ministry of Tertiary and Professional Education							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	0.00	2,200,000.00	0.00	0.00
12020413	ANNUAL DUES	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020414	ADMIN CHARGES	0.00	0.00	0.00	400,000.00	0.00	0.00

056800300100 College of Agriculture Ganye							
<b>1</b>	<b>REVENUE</b>	<b>19,608,920.00</b>	<b>57,630,000.00</b>	<b>0.00</b>	<b>83,350,000.00</b>	<b>63,393,000.00</b>	<b>63,393,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,608,920.00</b>	<b>57,630,000.00</b>	<b>0.00</b>	<b>83,350,000.00</b>	<b>63,393,000.00</b>	<b>63,393,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,608,920.00</b>	<b>57,630,000.00</b>	<b>0.00</b>	<b>83,350,000.00</b>	<b>63,393,000.00</b>	<b>63,393,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>18,066,755.00</b>	<b>38,530,000.00</b>	<b>0.00</b>	<b>65,450,000.00</b>	<b>42,383,000.00</b>	<b>42,383,000.00</b>
12020416	MEDICAL/LABORATORY FEES - GENERAL	1,685,500.00	4,125,000.00	0.00	4,250,000.00	4,537,500.00	4,537,500.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	14,825,505.00	32,335,000.00	0.00	57,000,000.00	35,568,500.00	35,568,500.00
12020421	SPORTS FEES	271,000.00	550,000.00	0.00	700,000.00	605,000.00	605,000.00
12020461	ACCOMMODATION FEES	755,750.00	770,000.00	0.00	1,400,000.00	847,000.00	847,000.00
12020462	EDUCATIONAL VISIT FEES	529,000.00	750,000.00	0.00	2,100,000.00	825,000.00	825,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,309,165.00</b>	<b>19,100,000.00</b>	<b>0.00</b>	<b>17,900,000.00</b>	<b>21,010,000.00</b>	<b>21,010,000.00</b>

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	206,000.00	11,750,000.00	0.00	10,400,000.00	12,925,000.00	12,925,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTION	0.00	7,000,000.00	0.00	0.00	7,700,000.00	7,700,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	350,000.00	0.00	0.00	385,000.00	385,000.00
12020616	ADMISSION FORMS	1,103,165.00	0.00	0.00	7,000,000.00	0.00	0.00
12020638	SALES OF EMPLOYMENT FORMS	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>233,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SCHOOLS	233,000.00	0.00	0.00	0.00	0.00	0.00

056800400100 College of Legal Studies Yola							
<b>1</b>	<b>REVENUE</b>	<b>67,980,533.00</b>	<b>132,980,500.00</b>	<b>999.00</b>	<b>87,482,200.00</b>	<b>146,278,550.00</b>	<b>146,278,550.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>67,980,533.00</b>	<b>132,980,500.00</b>	<b>999.00</b>	<b>87,482,200.00</b>	<b>146,278,550.00</b>	<b>146,278,550.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>67,980,533.00</b>	<b>132,980,500.00</b>	<b>999.00</b>	<b>87,482,200.00</b>	<b>146,278,550.00</b>	<b>146,278,550.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>53,499,333.00</b>	<b>122,958,500.00</b>	<b>999.00</b>	<b>84,585,000.00</b>	<b>135,254,350.00</b>	<b>135,254,350.00</b>
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	0.00	65,000,000.00	0.00	0.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	2,005,000.00	5,035,000.00	0.00	5,437,000.00	5,538,500.00	5,538,500.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	43,433,733.00	103,303,500.00	999.00	0.00	113,633,850.00	113,633,850.00
12020421	SPORTS FEES	1,200,600.00	3,185,000.00	0.00	3,543,000.00	3,503,500.00	3,503,500.00
12020461	ACCOMMODATION FEES	3,855,000.00	3,525,000.00	0.00	2,025,000.00	3,877,500.00	3,877,500.00
12020472	STUDENT LEVY	3,005,000.00	7,910,000.00	0.00	8,580,000.00	8,701,000.00	8,701,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>14,481,200.00</b>	<b>10,022,000.00</b>	<b>0.00</b>	<b>2,897,200.00</b>	<b>11,024,200.00</b>	<b>11,024,200.00</b>
12020603	SALES OF ID CARDS	847,300.00	1,261,000.00	0.00	1,448,600.00	1,387,100.00	1,387,100.00
12020616	ADMISSION FORMS	12,822,000.00	7,500,000.00	0.00	0.00	8,250,000.00	8,250,000.00
12020646	STUDENT HAND BOOK	811,900.00	1,261,000.00	0.00	1,448,600.00	1,387,100.00	1,387,100.00

056801800100 Adamawa State Polytechnic Yola							
<b>1</b>	<b>REVENUE</b>	<b>2,112,577,290.50</b>	<b>1,192,856,900.00</b>	<b>0.00</b>	<b>2,250,626,000.00</b>	<b>6,792,826,217.00</b>	<b>6,792,826,217.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>339,491,601.00</b>	<b>728,656,900.00</b>	<b>0.00</b>	<b>405,406,000.00</b>	<b>707,311,990.00</b>	<b>707,311,990.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>339,491,601.00</b>	<b>728,656,900.00</b>	<b>0.00</b>	<b>405,406,000.00</b>	<b>707,311,990.00</b>	<b>707,311,990.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>316,928,107.00</b>	<b>582,930,900.00</b>	<b>0.00</b>	<b>341,750,000.00</b>	<b>552,563,990.00</b>	<b>552,563,990.00</b>
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	0.00	500,000.00	0.00	500,000.00	550,000.00	550,000.00
12020410	REGISTRATION FEES - GENERAL	0.00	32,113,000.00	0.00	54,945,000.00	11,344,300.00	11,344,300.00
12020414	ADMIN CHARGES	0.00	8,400,000.00	0.00	0.00	0.00	0.00
12020415	ADAPOLY VENTURES	79,227,685.00	40,000,000.00	0.00	40,000,000.00	44,000,000.00	44,000,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	8,100,000.00	34,664,000.00	0.00	43,956,000.00	38,130,400.00	38,130,400.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	209,969,362.00	366,535,500.00	0.00	0.00	403,189,050.00	403,189,050.00
12020421	SPORTS FEES	3,358,100.00	8,142,400.00	0.00	10,989,000.00	8,956,640.00	8,956,640.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	2,808,460.00	0.00	0.00	5,000,000.00	0.00	0.00
12020460	LABORATORY & WORKSHOP	2,286,500.00	7,016,000.00	0.00	150,000,000.00	7,717,600.00	7,717,600.00
12020461	ACCOMMODATION FEES	7,480,000.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
12020464	DAILY TOLL TICKET FEES	0.00	29,400,000.00	0.00	0.00	0.00	0.00
12020467	HOSPITAL/DRUG FEES	0.00	8,400,000.00	0.00	0.00	0.00	0.00
12020468	TRANSFER OF OWNERSHIP FEES	0.00	12,600,000.00	0.00	0.00	0.00	0.00
12020471	IDENTITY CARD FEES[ID]	3,698,000.00	15,160,000.00	0.00	16,360,000.00	16,676,000.00	16,676,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,255,405.00</b>	<b>60,680,000.00</b>	<b>0.00</b>	<b>58,610,000.00</b>	<b>66,748,000.00</b>	<b>66,748,000.00</b>
12020616	ADMISSION FORMS	13,406,405.00	53,100,000.00	0.00	42,250,000.00	58,410,000.00	58,410,000.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020646	STUDENT HAND BOOK	1,849,000.00	7,580,000.00	0.00	16,360,000.00	8,338,000.00	8,338,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>7,308,089.00</b>	<b>85,046,000.00</b>	<b>0.00</b>	<b>5,046,000.00</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>
12020801	RENT ON GOVT. QUARTERS	7,308,089.00	0.00	0.00	0.00	0.00	0.00
12020817	RENT ON COLLEGE QUARTERS	0.00	80,000,000.00	0.00	0.00	88,000,000.00	88,000,000.00
12020819	RENT OF UNIVERSITY PROPERTY	0.00	5,046,000.00	0.00	5,046,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,773,085,689.50</b>	<b>464,200,000.00</b>	<b>0.00</b>	<b>1,845,220,000.00</b>	<b>6,085,514,227.00</b>	<b>6,085,514,227.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,773,085,689.50</b>	<b>464,200,000.00</b>	<b>0.00</b>	<b>1,845,220,000.00</b>	<b>6,085,514,227.00</b>	<b>6,085,514,227.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,773,085,689.50</b>	<b>464,200,000.00</b>	<b>0.00</b>	<b>1,845,220,000.00</b>	<b>6,085,514,227.00</b>	<b>6,085,514,227.00</b>
13020102	CAPITAL GRANTS FROM FGN	1,773,085,689.50	464,200,000.00	0.00	1,845,220,000.00	6,085,514,227.00	6,085,514,227.00

056801900100 College of Education Hong							
<b>1</b>	<b>REVENUE</b>	<b>186,318,700.00</b>	<b>181,391,000.00</b>	<b>0.00</b>	<b>317,353,000.00</b>	<b>138,781,500.00</b>	<b>138,781,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>186,318,700.00</b>	<b>181,391,000.00</b>	<b>0.00</b>	<b>317,353,000.00</b>	<b>138,781,500.00</b>	<b>138,781,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>186,318,700.00</b>	<b>181,391,000.00</b>	<b>0.00</b>	<b>317,353,000.00</b>	<b>138,781,500.00</b>	<b>138,781,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>182,668,700.00</b>	<b>158,612,000.00</b>	<b>0.00</b>	<b>307,935,000.00</b>	<b>113,724,600.00</b>	<b>113,724,600.00</b>
12020417	TERTIARY INSTITUTION FEES - GENERAL	165,553,900.00	141,562,000.00	0.00	288,840,000.00	94,969,600.00	94,969,600.00
12020421	SPORTS FEES	8,499,600.00	8,150,000.00	0.00	8,425,000.00	8,965,000.00	8,965,000.00
12020459	BOARDING/LODGING FEES	8,615,200.00	8,900,000.00	0.00	10,670,000.00	9,790,000.00	9,790,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,650,000.00</b>	<b>8,375,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>9,212,500.00</b>	<b>9,212,500.00</b>
12020616	ADMISSION FORMS	3,650,000.00	8,375,000.00	0.00	8,500,000.00	9,212,500.00	9,212,500.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>14,404,000.00</b>	<b>0.00</b>	<b>918,000.00</b>	<b>15,844,400.00</b>	<b>15,844,400.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	0.00	14,404,000.00	0.00	918,000.00	15,844,400.00	15,844,400.00

056802100100 Adamawa State University Mubi							
<b>1</b>	<b>REVENUE</b>	<b>1,644,513,426.37</b>	<b>1,206,817,000.00</b>	<b>0.00</b>	<b>1,619,787,000.00</b>	<b>1,285,319,750.00</b>	<b>1,285,319,750.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,644,513,426.37</b>	<b>1,206,817,000.00</b>	<b>0.00</b>	<b>1,619,787,000.00</b>	<b>1,285,319,750.00</b>	<b>1,285,319,750.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,644,513,426.37</b>	<b>1,206,817,000.00</b>	<b>0.00</b>	<b>1,619,787,000.00</b>	<b>1,285,319,750.00</b>	<b>1,285,319,750.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>452,947,653.61</b>	<b>482,850,000.00</b>	<b>0.00</b>	<b>511,250,000.00</b>	<b>514,635,000.00</b>	<b>514,635,000.00</b>
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENE	615,000.00	2,000,000.00	0.00	20,000,000.00	2,200,000.00	2,200,000.00
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	0.00	34,000,000.00	0.00	0.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	53,044,400.00	60,000,000.00	0.00	40,000,000.00	66,000,000.00	66,000,000.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	223,476,000.00	243,100,000.00	0.00	225,000,000.00	250,910,000.00	250,910,000.00
12020419	DONGLE FEES	735,000.00	0.00	0.00	0.00	0.00	0.00
12020420	PG SCHOOL RALATED FEES	66,067,600.00	58,500,000.00	0.00	58,500,000.00	64,350,000.00	64,350,000.00
12020421	SPORTS FEES	40,361,500.00	40,000,000.00	0.00	42,500,000.00	44,000,000.00	44,000,000.00
12020422	SIWES FEES	0.00	0.00	0.00	6,250,000.00	0.00	0.00
12020461	ACCOMMODATION FEES	40,084,050.00	40,000,000.00	0.00	45,000,000.00	44,000,000.00	44,000,000.00
12020466	FACILITY FEES	25,823,000.00	26,250,000.00	0.00	28,000,000.00	28,875,000.00	28,875,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	2,741,103.61	12,000,000.00	0.00	0.00	13,200,000.00	13,200,000.00
12020474	HOTEL GUEST SERVICE CHARGE	0.00	1,000,000.00	0.00	12,000,000.00	1,100,000.00	1,100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020506	CHANGE OF COURSE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,326,300.00</b>	<b>14,837,000.00</b>	<b>0.00</b>	<b>15,687,000.00</b>	<b>16,320,700.00</b>	<b>16,320,700.00</b>
12020628	SALE OF IDENTITY CARD[ID]	4,793,500.00	7,500,000.00	0.00	8,250,000.00	8,250,000.00	8,250,000.00
12020629	APPLICATION FORMS	844,500.00	6,437,000.00	0.00	6,437,000.00	7,080,700.00	7,080,700.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020646	STUDENT HAND BOOK	688,300.00	900,000.00	0.00	1,000,000.00	990,000.00	990,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,185,239,472.76</b>	<b>683,130,000.00</b>	<b>0.00</b>	<b>1,045,850,000.00</b>	<b>732,364,050.00</b>	<b>732,364,050.00</b>
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	3,523,028.58	50,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMIT	5,261,400.00	3,150,000.00	0.00	50,000,000.00	3,465,000.00	3,465,000.00
12020730	EARNINGS FROM MEDICAL LAB TEST	0.00	500,000.00	0.00	3,500,000.00	550,000.00	550,000.00
12020733	TRACTOR HIRING SERVICES	62,718,863.83	27,500,000.00	0.00	4,000,000.00	30,250,000.00	30,250,000.00
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE S	967,407,830.35	463,000,000.00	0.00	865,000,000.00	490,221,050.00	490,221,050.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPM	1,186,400.00	2,150,000.00	0.00	8,500,000.00	2,365,000.00	2,365,000.00
12020737	INCOME FROM ADSU FARM	80,502,600.00	59,250,000.00	0.00	2,150,000.00	65,175,000.00	65,175,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	48,956,850.00	46,450,000.00	0.00	110,200,000.00	51,095,000.00	51,095,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	15,542,500.00	24,330,000.00	0.00	2,500,000.00	26,763,000.00	26,763,000.00
12020741	EARNINGS FROM STAFF SCHOOL	140,000.00	1,800,000.00	0.00	0.00	1,980,000.00	1,980,000.00
12020743	3% STATE GOVERNMENT ALLOCATION	0.00	5,000,000.00	0.00	0.00	5,500,000.00	5,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
12020819	RENT OF UNIVERSITY PROPERTY	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020822	HOUSE RENT	0.00	6,000,000.00	0.00	7,000,000.00	22,000,000.00	22,000,000.00

056802300100 College of Nursing & Midwifery Yola							
<b>1</b>	<b>REVENUE</b>	<b>45,697,000.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>45,697,000.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>45,697,000.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>28,101,000.00</b>	<b>29,280,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>32,208,000.00</b>	<b>32,208,000.00</b>
12020417	TERTIARY INSTITUTION FEES - GENERAL	10,087,000.00	10,300,000.00	0.00	25,000,000.00	11,330,000.00	11,330,000.00
12020421	SPORTS FEES	1,318,000.00	1,360,000.00	0.00	3,000,000.00	1,496,000.00	1,496,000.00
12020461	ACCOMMODATION FEES	3,606,000.00	5,000,000.00	0.00	8,000,000.00	5,500,000.00	5,500,000.00
12020472	STUDENT LEVY	13,090,000.00	12,620,000.00	0.00	25,000,000.00	13,882,000.00	13,882,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>17,596,000.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>2,112,000.00</b>	<b>2,112,000.00</b>
12020616	ADMISSION FORMS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020646	STUDENT HAND BOOK	2,092,000.00	1,920,000.00	0.00	6,000,000.00	2,112,000.00	2,112,000.00
12020653	SALES OF FORMS	15,504,000.00	0.00	0.00	0.00	0.00	0.00

056802400100 College of Health Technology Michika							
<b>1</b>	<b>REVENUE</b>	<b>53,058,000.00</b>	<b>57,555,000.00</b>	<b>0.00</b>	<b>163,005,000.00</b>	<b>46,378,200.00</b>	<b>46,378,200.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>53,058,000.00</b>	<b>57,555,000.00</b>	<b>0.00</b>	<b>163,005,000.00</b>	<b>46,378,200.00</b>	<b>46,378,200.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,058,000.00</b>	<b>57,555,000.00</b>	<b>0.00</b>	<b>163,005,000.00</b>	<b>46,378,200.00</b>	<b>46,378,200.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,518,000.00</b>	<b>57,555,000.00</b>	<b>0.00</b>	<b>157,005,000.00</b>	<b>46,378,200.00</b>	<b>46,378,200.00</b>
12020417	TERTIARY INSTITUTION FEES - GENERAL	35,178,000.00	24,689,000.00	0.00	131,000,000.00	27,157,900.00	27,157,900.00
12020421	SPORTS FEES	0.00	4,398,000.00	0.00	6,550,000.00	4,837,800.00	4,837,800.00
12020436	NO PACKING SIGN FOR COPERATE/INDIVIDUAL FE	0.00	15,393,000.00	0.00	0.00	0.00	0.00
12020461	ACCOMMODATION FEES	2,600,000.00	2,080,000.00	0.00	3,080,000.00	2,288,000.00	2,288,000.00
12020462	EDUCATIONAL VISIT FEES	9,740,000.00	10,995,000.00	0.00	16,375,000.00	12,094,500.00	12,094,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	ADMISSION FORMS	5,540,000.00	0.00	0.00	6,000,000.00	0.00	0.00

053500100100 Ministry of Environment and Natural Resources D							



Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>15,052,600.00</b>	<b>36,110,000.00</b>	<b>7,087,000.00</b>	<b>36,410,000.00</b>	<b>39,721,000.00</b>	<b>39,721,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,052,600.00</b>	<b>36,110,000.00</b>	<b>7,087,000.00</b>	<b>36,410,000.00</b>	<b>39,721,000.00</b>	<b>39,721,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,052,600.00</b>	<b>36,110,000.00</b>	<b>7,087,000.00</b>	<b>36,410,000.00</b>	<b>39,721,000.00</b>	<b>39,721,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>854,000.00</b>	<b>2,000,000.00</b>	<b>470,100.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
12020104	WILD LIFE HUNTING LICENSES	547,500.00	400,000.00	254,000.00	400,000.00	440,000.00	440,000.00
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	192,500.00	1,000,000.00	125,000.00	1,000,000.00	1,100,000.00	1,100,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	50,000.00	300,000.00	50,000.00	300,000.00	330,000.00	330,000.00
12020162	TROPHY DEALER LICENCES	64,000.00	300,000.00	41,100.00	300,000.00	330,000.00	330,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,853,800.00</b>	<b>22,500,000.00</b>	<b>3,131,900.00</b>	<b>22,500,000.00</b>	<b>24,750,000.00</b>	<b>24,750,000.00</b>
12020402	TIMBER AND FOREST FEES	6,144,500.00	15,000,000.00	1,614,500.00	15,000,000.00	16,500,000.00	16,500,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	172,500.00	5,000,000.00	488,000.00	5,000,000.00	5,500,000.00	5,500,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	1,536,800.00	2,500,000.00	1,029,400.00	2,500,000.00	2,750,000.00	2,750,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,344,800.00</b>	<b>11,300,000.00</b>	<b>3,485,000.00</b>	<b>11,300,000.00</b>	<b>12,430,000.00</b>	<b>12,430,000.00</b>
12020508	SANITATION FINE	6,197,000.00	10,000,000.00	3,485,000.00	10,000,000.00	11,000,000.00	11,000,000.00
12020510	STRAY ANIMAL FINE	105,800.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
12020511	COURT FINE	42,000.00	300,000.00	0.00	300,000.00	330,000.00	330,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>610,000.00</b>	<b>341,000.00</b>	<b>341,000.00</b>
12020630	SALES OF SEEDLINGS	0.00	200,000.00	0.00	500,000.00	220,000.00	220,000.00
12020631	COTTAGE INDUSTRIES SALES	0.00	110,000.00	0.00	110,000.00	121,000.00	121,000.00

ADAMAWA STATE GOVERNMENT OF NIGERIA  
2023 APPROVED CAPITAL EXPENDITURE

## Adamawa State Government 2023 Approved Budget - Capital Expenditure

011100100200 Office of the Deputy Governor										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
130111001002 - Reform of Government and Governance (General)	Purchase /Procurement and Installation of 150No. Wooden Security light poles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111001003 - Reform of Government and Governance (General)	Rehab of Conference Hall at Deputy Gov's Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130111001004 - Reform of Government and Governance (General)	Drilling of 1 No. Borehole & Construction of Water Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111001006 - Reform of Government and Governance (General)	Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111001008 - Reform of Government and Governance (General)	Renovation of Deputy Governor's Office Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	0.00	0.00	500,000,000.00	0.00	0.00
011100500100 Sustainable Development Goals (Former MDG's Office)										
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
130111005001 - Reform of Government and Governance (General)	Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	23010144 - PURCHASE OF AGRICULTURAL INPUT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
130111005002 - Reform of Government and Governance (General)	Construction/ Establishment of 1 No. ICT Center at the Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
130111005004 - Reform of Government and Governance (General)	Conditional Cash Transfer CCT Project Support	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
130111005005 - Reform of Government and Governance (General)	Annual Evaluation Project Execution MDAs of Service Charter	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
130111005006 - Reform of Government and Governance (General)	Project Support CGS to State MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
011100800100 Adamawa State Emergency Management Agency (ADSEMA)										
<b>Total</b>					<b>18,471,000.00</b>	<b>200,000,000.00</b>	<b>69,594,147.98</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
130111008001 - Reform of Government and Governance (General)	Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130111008002 - Reform of Government and Governance (General)	Quick Response, Relief Materials and Sensitization	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130111008003 - Reform of Government and Governance (General)	Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130111008004 - Reform of Government and Governance (General)	Covid-19 Pandemic Disaster recovery (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130111008005 - Reform of Government and Governance (General)	Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130111008006 - Reform of Government and Governance (General)	Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	175,000,000.00	69,594,147.98	113,000,000.00	63,000,000.00	63,000,000.00
130111008007 - Reform of Government and Governance (General)	Rehabilitation of Stores/Primary Distribution centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	971,000.00	4,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130111008008 - Reform of Government and Governance (General)	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	17,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130111008009 - Reform of Government and Governance (General)	Creation of website and maintainance of server	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
011101000100 Bureau for Public Procurement										
<b>Total</b>					<b>97,798,799.62</b>	<b>120,000,000.00</b>	<b>38,303,680.21</b>	<b>200,000,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
130111010001 - Reform of Government and Governance (General)	Construction/Renovation of 1No. New office complex and 1 No.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	11,632,299.62	30,000,000.00	13,303,680.21	0.00	0.00	0.00
130111010002 - Reform of Government and Governance (General)	Estab of a single Internet portal to serve as database	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	40,000,000.00	25,000,000.00	0.00	0.00	0.00
130111010004 - Reform of Government and Governance (General)	Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	34,500,000.00	50,000,000.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
130111010005 - Reform of Government and Governance (General)	Establishment of e-Procurement infrastructural hardware's	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130111010006 - Reform of Government and Governance (General)	Capacity building workshop to critical stakeholders on e-GP	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	51,666,500.00	0.00	0.00	0.00	0.00	0.00
130111010007 - Reform of Government and Governance (General)	3 Sensitization workshops on e-Procurement system for all MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
130111010008 - Reform of Government and Governance (General)	Technical trainings of Bureau of Public Procurement staff/All MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
130111010009 - Reform of Government and Governance (General)	Furnishing of new office complex ( cushion set, Table, Chairs and Air Conditional)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
130111010010 - Reform of Government and Governance (General)	Maintenance of e- procurement infrastructure	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	27,500,000.00
011101800100 Security and Special Services Department										
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>3,875,988,000.00</b>	<b>3,875,988,000.00</b>
130111018001 - Reform of Government and Governance (General)	Purchase of 5No.Fire Fighting Engine at Headquarters	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	10,647,000.00	0.00	10,647,000.00	351,900,000.00	351,900,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130111018002 - Reform of Government and Governance (General)	Construction of new 2No. fire Stations in H/Assembly,Ganye and Mubi	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20220300 - GANYE	0.00	17,701,237.00	0.00	17,701,237.00	51,348,000.00	51,348,000.00
130111018003 - Reform of Government and Governance (General)	Purchaes of 76No.Security Vehicles and Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20232000 - YOLA NORTH	0.00	10,004,258.00	0.00	310,004,258.00	2,795,305,000.00	2,795,305,000.00
130111018004 - Reform of Government and Governance (General)	Purchase of 1 set of Telecommunication Gaget	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20232000 - YOLA NORTH	0.00	10,865,469.00	0.00	10,865,469.00	327,693,000.00	327,693,000.00
130111018005 - Reform of Government and Governance (General)	Purchase of 5 litres Foam of Water Chemical	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20232000 - YOLA NORTH	0.00	380,000.00	0.00	380,000.00	3,795,000.00	3,795,000.00
130111018006 - Reform of Government and Governance (General)	Construction of 3 new Boreholes as Fire Hydrants in Gombi, Gan	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232000 - YOLA NORTH	0.00	16,900,000.00	0.00	16,900,000.00	68,977,000.00	68,977,000.00
130111018007 - Reform of Government and Governance (General)	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20211300 - MICHIKA	0.00	9,950,633.00	0.00	9,950,633.00	34,009,000.00	34,009,000.00
130111018008 - Reform of Government and Governance (General)	Renovation of 2No. of Fire Stations in Gombi and Michika	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20211300 - MICHIKA	0.00	10,741,116.00	0.00	10,741,116.00	27,485,000.00	27,485,000.00
130111018009 - Reform of Government and Governance (General)	Renovation of Fire Stations and Staff Quarters in Mubi North LGA	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20232000 - YOLA NORTH	0.00	12,810,287.00	0.00	12,810,287.00	215,476,000.00	215,476,000.00

01110100100 Community and Social Development Agency										
<b>Total</b>					<b>0.00</b>	<b>499,000,000.00</b>	<b>0.00</b>	<b>1,101,423,422.00</b>	<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>
130111101001 - Reform of Government and Governance (General)	Construction of Eight Sectors within the State on Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00
130111101002 - Reform of Government and Governance (General)	Development of Boarder Regions (Across the State)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	26,423,422.00	50,000,000.00	50,000,000.00
130111101003 - Reform of Government and Governance (General)	CSDA Projects in 33 Communities (CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	324,000,000.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00
130111101004 - Reform of Government and Governance (General)	Labour Intensive Public workfare (CARES) in all the 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
130111101005 - Reform of Government and Governance (General)	construction of 21 NO. of Clinics in 21 LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00

011118500100 Department of Chieftaincy Affairs										
<b>Total</b>					<b>19,450,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
130111185001 - Reform of Government and Governance (General)	Renovation and expansion of Hama Bachama's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130111185002 - Reform of Government and Governance (General)	Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20220600 - GUYUK	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
130111185003 - Reform of Government and Governance (General)	Ren and Furnishing of Lamido of Adamawa Palace, Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	19,450,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
130111185006 - Reform of Government and Governance (General)	Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20211400 - MUBI NORTH	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
130111185007 - Reform of Government and Governance (General)	Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20220100 - DEMSA	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00
130111185008 - Reform of Government and Governance (General)	Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00

016100100100 Office of the Secretary to the State Government										
<b>Total</b>					<b>27,882,944.00</b>	<b>500,000,000.00</b>	<b>51,943,729.30</b>	<b>675,000,000.00</b>	<b>632,500,000.00</b>	<b>632,500,000.00</b>
130161001001 - Reform of Government and Governance (General)	Purchase of Tele. Equipment in State Secretariat	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130161001002 - Reform of Government and Governance (General)	Establishment of library in SSG's office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	83,000,000.00	0.00	200,000,000.00	110,000,000.00	110,000,000.00
130161001003 - Reform of Government and Governance (General)	Construction of Car Porches in State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
130161001004 - Reform of Government and Governance (General)	Construction of Offices at Muslim Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	27,882,944.00	70,000,000.00	34,751,422.81	94,500,000.00	103,950,000.00	103,950,000.00
130161001005 - Reform of Government and Governance (General)	Completion and Reactivation of Elec. Supplly in State Secre.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130161001006 - Reform of Government and Governance (General)	Landscaping within the State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130161001007 - Reform of Government and Governance (General)	Upgrading of water supply system in State Secretariat Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
130161001008 - Reform of Government and Governance (General)	Servicing of Fire Service Equipment within the State Secret	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130161001009 - Reform of Government and Governance (General)	Rehabilitation of Roads in State Secretariat Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130161001010 - Reform of Government and Governance (General)	Renovation of Liaison Offices Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	15,000,000.00	2,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
130161001011 - Reform of Government and Governance (General)	Renovation of Liaison Office Abuja and furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
130161001012 - Reform of Government and Governance (General)	Renovation of Liaison Offices Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
130161001013 - Reform of Government and Governance (General)	Renovation/Mainenance of Building at Adamawa State Plaza, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
130161001014 - Reform of Government and Governance (General)	Completion of one Storey office Complex at Christian Pilgrim	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	64,000,000.00	0.00	64,000,000.00	70,400,000.00	70,400,000.00
130161001015 - Reform of Government and Governance (General)	Renovation of offices at State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	70,000,000.00	15,192,306.49	30,000,000.00	33,000,000.00	33,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130161001016 - Reform of Government and Governance (General)	Establishment of Internet Facilities and Connectivity in State Secretariat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
130161001017 - Reform of Government and Governance (General)	Micro-Credit for Vulnerables and People with Special Needs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
130161001018 - Reform of Government and Governance (General)	Renovation of Offices at Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	500,000.00	550,000.00	550,000.00
130161001019 - Reform of Government and Governance (General)	Maintenance of Electricity /Reactivation of Elect . Lighting in State	23030140 - REHABILITATION/REPAIRS-ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
130161001020 - Reform of Government and Governance (General)	Capacity Building for Special Advisers (SA Programme)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
130161001021 - Reform of Government and Governance (General)	Renovation of office Blocks/Fencing and Landscaping of Chr	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
130161001022 - Reform of Government and Governance (General)	Renovation of Conference Hall , EXECO Chamber and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
130161001025 - Reform of Government and Governance (General)	Adamawa AgriBusiness Support Program (ADAS)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	66,000,000.00	66,000,000.00
130161001024 - Reform of Government and Governance (General)	Landscaping of Hajj Camp	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	66,000,000.00	66,000,000.00

016102100300	Poverty Alleviation Agency									
<b>Total</b>					<b>0.00</b>	<b>3,400,000,000.00</b>	<b>1,586,125,000.00</b>	<b>2,226,444,380.00</b>	<b>2,226,444,380.00</b>	<b>2,226,444,380.00</b>
030161021001 - Poverty Alleviation	Acquisition of permanent site/site plan/fencing	23010101 - PURCHASE / ACQUISITION OF LAND	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
030161021003 - Poverty Alleviation	Purchase of Technical Equipment & Machinerics for TTC's	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	10,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
030161021004 - Poverty Alleviation	Supply of Welding Equipments/Consumables	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030161021005 - Poverty Alleviation	Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020128 - OTHER CONSTRUCTION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
030161021006 - Poverty Alleviation	Facilitating digital SMEs (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,476,000,000.00	174,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
030161021008 - Poverty Alleviation	Renovation of existing PAWECA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
030161021009 - Poverty Alleviation	Purchase of TV/Radio production equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
030161021010 - Poverty Alleviation	Organization of Demo Day for SMEs in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
030161021011 - Poverty Alleviation	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
030161021012 - Poverty Alleviation	Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
030161021013 - Poverty Alleviation	Activation of Master Trainers Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
030161021014 - Poverty Alleviation	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
030161021015 - Poverty Alleviation	Rehabilitation and upgrading of 10 Technical Training Centres in the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030161021016 - Poverty Alleviation	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	14,444,380.00	14,444,380.00	14,444,380.00
030161021017 - Poverty Alleviation	Social welfare for aged/physically challenged	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030161021018 - Poverty Alleviation	Training cost on Welding and Fabrication	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030161021019 - Poverty Alleviation	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	52,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
030161021020 - Poverty Alleviation	Re-opening and implementation of Training programmes at 10VTTCS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	22,000,000.00	25,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
030161021021 - Poverty Alleviation	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	45,000,000.00	5,125,000.00	45,000,000.00	45,000,000.00	45,000,000.00
030161021022 - Poverty Alleviation	Adamawa State Social support program (HCD)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,700,000,000.00	800,000,000.00	1,100,000,000.00	1,200,000,000.00	1,200,000,000.00
030161021022 - Poverty Alleviation	Constituency projects	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	500,000,000.00	0.00	0.00	0.00
030161021009 - Poverty Alleviation	Women Skill Aqizition and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20220600 - GUYUK	0.00	0.00	0.00	50,000,000.00	0.00	0.00
030161021025 - Poverty Alleviation	Youth Skills Aqizition and Empoerment Programme for Youths in Dumna - Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20220600 - GUYUK	0.00	0.00	0.00	50,000,000.00	0.00	0.00

016105200100	NEPAD/APRM									
<b>Total</b>					<b>0.00</b>	<b>102,000,000.00</b>	<b>2,600,000.00</b>	<b>102,000,000.00</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>
130161052002 - Reform of Government and Governance (General)	Follow up survey to MDAs Private Sector & Pupalatn Enumeratr	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
130161052003 - Reform of Government and Governance (General)	Domestication National Programme of Action at State & LG	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	50,000,000.00	2,600,000.00	30,000,000.00	90,000,000.00	90,000,000.00
130161052004 - Reform of Government and Governance (General)	Monitoring and evaluation of small holder farmers	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	30,000,000.00	90,000,000.00	90,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130161052005 - Reform of Government and Governance (General)	Media activities on Govt.Programme through Radio TV & Print	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
130161052006 - Reform of Government and Governance (General)	Research and Development (R&D)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	120,000,000.00	120,000,000.00
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>									
<b>Total</b>					<b>0.00</b>	<b>1,728,250,006.60</b>	<b>0.00</b>	<b>1,459,742,592.00</b>	<b>1,728,251,000.00</b>	<b>1,728,251,000.00</b>
130112003001 - Reform of Government and Governance (General)	Procurement of 2N0 Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130112003002 - Reform of Government and Governance (General)	Purchase of 2No. 18 and 12 seater Toyato Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130112003003 - Reform of Government and Governance (General)	Replacement of Confrence Address System in Confrence Room &C	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	4,950,000.00	0.00	4,950,000.00	4,950,000.00	4,950,000.00
130112003004 - Reform of Government and Governance (General)	Purchase of 11N0. of Air conditioning systems	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130112003005 - Reform of Government and Governance (General)	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	206,800,006.60	0.00	201,801,000.00	206,801,000.00	206,801,000.00
130112003006 - Reform of Government and Governance (General)	Purchase of 1N0. Projector for trainings	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00
130112003007 - Reform of Government and Governance (General)	Purchase of 30 N0. Tablet Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	4,950,000.00	0.00	4,950,000.00	4,950,000.00	4,950,000.00
130112003008 - Reform of Government and Governance (General)	Purchase of 7N0. of HP desktop Computer set	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130112003014 - Reform of Government and Governance (General)	Purchase of 2No. Digital Film Camera HxR-MC 1500	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	2,640,000.00
130112003015 - Reform of Government and Governance (General)	Purchase of 18 No. HP Pavillion laptops with Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130112003009 - Reform of Government and Governance (General)	Purchase of 2N0. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130112003010 - Reform of Government and Governance (General)	Purchase of 1N0. of New Mikano Standby Generator 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	16,500,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
130112003011 - Reform of Government and Governance (General)	Provision of 140kw solar powered electricity in the Asembly Complex	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	20232000 - YOLA NORTH	0.00	132,000,000.00	0.00	132,000,000.00	132,000,000.00	132,000,000.00
130112003012 - Reform of Government and Governance (General)	Procurement and Establishment of E- Legislature Infrastructural Hardwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130112003013 - Reform of Government and Governance (General)	Drilling of 2N0. of New Boreholes and Installation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
130112003016 - Reform of Government and Governance (General)	Establishment and Hosting of Legislative Portal	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130112003017 - Reform of Government and Governance (General)	Renovation and Furnishing of Deputy Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
130112003018 - Reform of Government and Governance (General)	Renovation and Furnishing of Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
130112003019 - Reform of Government and Governance (General)	Renovation and Furnishing of Majority Leader 's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	143,000,000.00	0.00	143,000,000.00	143,000,000.00	143,000,000.00
130112003020 - Reform of Government and Governance (General)	Completion of House of Assembly Office Extension	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	787,600,000.00	0.00	524,091,592.00	787,600,000.00	787,600,000.00
130112003021 - Reform of Government and Governance (General)	Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	4,180,000.00	0.00	4,180,000.00	4,180,000.00	4,180,000.00
130112003022 - Reform of Government and Governance (General)	Furnishing of speakers Lodge at Government House Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00
130112003023 - Reform of Government and Governance (General)	Procurement of wireless internet and e-library facility	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
130112003024 - Reform of Government and Governance (General)	Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>011200400100</b>	<b>House of Assembly Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>494,720,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
130112004002 - Reform of Government and Governance (General)	provision of 5no. utility vehicles (SUV)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	81,600,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112004003 - Reform of Government and Governance (General)	Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	24,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130112004007 - Reform of Government and Governance (General)	Procurement of internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	1,920,000.00	0.00	500,000.00	500,000.00	500,000.00
130112004004 - Reform of Government and Governance (General)	Purchase of (Mikano) 500kva generating set.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	36,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130112004005 - Reform of Government and Governance (General)	Costruction of office block for the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	261,000,000.00	0.00	73,300,000.00	73,300,000.00	73,300,000.00
130112004006 - Reform of Government and Governance (General)	Drilling of a bore hole with Overhead Tank at HASC Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232000 - YOLA NORTH	0.00	9,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130112004008 - Reform of Government and Governance (General)	Procurement of 20No. Computer sets and Accessories	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	31,200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130112004009 - Reform of Government and Governance (General)	Furnishing of the office block complex (Cushion, Tables and Chairs)	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>									



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>13,500,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>64,800,000.00</b>	<b>64,800,000.00</b>
130123001001 - Reform of Government and Governance (General)	Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,070,000.00	2,200,000.00	2,200,000.00
130123001002 - Reform of Government and Governance (General)	Purchase of 5No Desktop Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	4,050,000.00	5,500,000.00	5,500,000.00
130123001005 - Reform of Government and Governance (General)	Purchase of No.10 HP Pavillion Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	11,000,000.00	0.00	11,513,000.00	12,100,000.00	12,100,000.00
130123001004 - Reform of Government and Governance (General)	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,367,000.00	2,200,000.00	2,200,000.00
130123001003 - Reform of Government and Governance (General)	Construction and equipment of 5no.Informtion centres with press and Internet Facility	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130123001006 - Reform of Government and Governance (General)	Organize sensitization to stop School age Children from Hawking -ECR	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	8,800,000.00
130123001007 - Reform of Government and Governance (General)	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	13,500,000.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00

<b>012300300100</b>	<b>Adamawa Television Corporation</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>950,484,506.00</b>	<b>819,664,914.80</b>	<b>819,664,914.80</b>
130123003001 - Reform of Government and Governance (General)	Purchase of 1 1/2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130123003002 - Reform of Government and Governance (General)	Purchase of 2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
130123003003 - Reform of Government and Governance (General)	Purchase of 4 Bluegate UPS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130123003047 - Reform of Government and Governance (General)	Purchase of 12No. Engine Digital Cameras	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,500,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
130123003048 - Reform of Government and Governance (General)	Purchase of ICT Facilities and softwares	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,240,000.00	0.00	22,649,088.00	24,963,496.80	24,963,496.80
130123003004 - Reform of Government and Governance (General)	Purchase of 2 No.75mm Armoured Cable for Ganye and Michika	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
130123003006 - Reform of Government and Governance (General)	Purchase of 20 Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	590,000.00	0.00	810,000.00	810,000.00	810,000.00
130123003007 - Reform of Government and Governance (General)	Purchase of Transmitter Circuit Breaker & Studio Lights	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,600,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130123003008 - Reform of Government and Governance (General)	Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
130123003010 - Reform of Government and Governance (General)	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	211,891,418.00	211,891,418.00	211,891,418.00
130123003012 - Reform of Government and Governance (General)	Purchase of 4 Sennheiser hand held mics	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	320,000.00	0.00	400,000.00	400,000.00	400,000.00
130123003013 - Reform of Government and Governance (General)	Purchase of Digital video Recorder tivo series 2TCD24008A	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	500,000.00	0.00	700,000.00	700,000.00	700,000.00
130123003014 - Reform of Government and Governance (General)	purchase of 2 radio mics EW 122P G4	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	780,000.00	0.00	1,560,000.00	1,560,000.00	1,560,000.00
130123003015 - Reform of Government and Governance (General)	Purchase of 3TONs Airconditioners for Transmitter and Studio	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	945,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
130123003016 - Reform of Government and Governance (General)	Purchase Black Magic SDI Distributor	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
130123003017 - Reform of Government and Governance (General)	Black Magic Analog-SDI Converters Purchase	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,800,000.00	0.00	2,800,000.00	3,080,000.00	3,080,000.00
130123003018 - Reform of Government and Governance (General)	Purchase of Black Magic HDMI-SDI Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
130123003019 - Reform of Government and Governance (General)	Purchase of 2 Transmitter Power supply Module for yola Base Station	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130123003020 - Reform of Government and Governance (General)	Purchase of 2 Epiphan Pearl-2 Video	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
130123003021 - Reform of Government and Governance (General)	Purchase of 4 field sony PXW FX9	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	13,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
130123003023 - Reform of Government and Governance (General)	Purchase of ATEM Switcher - ATEM 2 M/E	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130123003024 - Reform of Government and Governance (General)	Purchase of Behringer Audio Console SCM-12X	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
130123003025 - Reform of Government and Governance (General)	Purchase of Lavella Mics Sennheiser EW112	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
130123003026 - Reform of Government and Governance (General)	Purchase of Roving Mics Sennheiser EW100G	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
130123003027 - Reform of Government and Governance (General)	Purchase of Studio Cameras JVC-GY-HM850Pro-HD	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
130123003028 - Reform of Government and Governance (General)	Purchase of Back Filters	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
130123003029 - Reform of Government and Governance (General)	Purchase of DM107s Dual Cameras foldable RC drone camera	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
130123003030 - Reform of Government and Governance (General)	Purchase of Falcon three TV Processor and loudness control axel technology	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130123003031 - Reform of Government and Governance (General)	Renovation of ATV yola office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130123003032 - Reform of Government and Governance (General)	Purchase of 2NO. video tripod system cayer BV30L 72	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130123003033 - Reform of Government and Governance (General)	Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
130123003034 - Reform of Government and Governance (General)	ATEM 2 M/E Production Panel	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
130123003035 - Reform of Government and Governance (General)	8 Studio Television Monitors	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	520,000.00	520,000.00	520,000.00
130123003036 - Reform of Government and Governance (General)	Cables, Extension boxes, connectors and Satellite reception for Studio	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
130123003037 - Reform of Government and Governance (General)	Purchase of 6 Toyota Corolla LE Vehicles for the station	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
130123003038 - Reform of Government and Governance (General)	Purchase of 8 Sony battery chargers	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00
130123003039 - Reform of Government and Governance (General)	Purchase of 12 Extra sony batteries	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	360,000.00	360,000.00	360,000.00
130123003040 - Reform of Government and Governance (General)	Purchase of 10 Camera bags	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
130123003041 - Reform of Government and Governance (General)	Purchase of 6 Tripods	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
130123003042 - Reform of Government and Governance (General)	Purchase of Deep storage Cabinet	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
130123003043 - Reform of Government and Governance (General)	Purchase of 4 sound cards	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	720,000.00	720,000.00	720,000.00
130123003044 - Reform of Government and Governance (General)	Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
130123003046 - Reform of Government and Governance (General)	Digging of Borehole for Ganye, Michika and Mubi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130123003050 - Reform of Government and Governance (General)	Procurement of 1No. Set of TVU Park News Gathering	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130123003051 - Reform of Government and Governance (General)	Preparation and purchase of Set-up boxes for Digitization	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130123003052 - Reform of Government and Governance (General)	Completion of ATV Mubi Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	157,000,000.00	157,000,000.00	157,000,000.00
130123003053 - Reform of Government and Governance (General)	Retensioning and Painting of Ganye, Gombi and Michika Masts	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20220300 - GANYE	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
130123003054 - Reform of Government and Governance (General)	Renovation of offices at Ganye, Gombi and Michika	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130123003056 - Reform of Government and Governance (General)	Payment of License fee for all the 5 Stations	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130123003057 - Reform of Government and Governance (General)	Process for licensing of Mubi Booster Station	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
130123003058 - Reform of Government and Governance (General)	Procurement of programmes Content from Content producers	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	625,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130123003059 - Reform of Government and Governance (General)	Provision internet service at Yola Base Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,200,000.00	0.00	3,220,000.00	3,220,000.00	3,220,000.00
130123003060 - Reform of Government and Governance (General)	Purchase of Black Magic SDI-Analog Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
130123003062 - Reform of Government and Governance (General)	Purchase of 1No Complete Digital TV Production Studio Equipm	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	137,974,000.00	0.00	0.00
130123003064 - Reform of Government and Governance (General)	Purchase of New Compact Playout Server	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
130123003065 - Reform of Government and Governance (General)	Purchase of Tricaster and accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	33,000,000.00	36,300,000.00	36,300,000.00
130123003066 - Reform of Government and Governance (General)	Purchase of Lagrand UPS power supply batteries	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	4,500,000.00	4,950,000.00	4,950,000.00
130123003067 - Reform of Government and Governance (General)	Purchase of Lagand UPS power supply Inverter	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	2,750,000.00	2,750,000.00
130123003068 - Reform of Government and Governance (General)	Purchase of 4 Sennheiser lapel mic	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	600,000.00	660,000.00	660,000.00
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>61,496,143.24</b>	<b>61,496,143.24</b>
110123004001 - Information Communication and Technology (General)	Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	2,000,000.00	4,400,000.00	4,400,000.00
140123004001 - Power (General)	Prov. of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	33,000,000.00
020123004006 - Societal Re-orientation (General)	wall fancing of Hong Booster Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20230700 - HONG	0.00	16,000,000.00	0.00	13,000,000.00	17,600,000.00	17,600,000.00
020123004009 - Societal Re-orientation (General)	Renovation of storm damaged booster station at Hong	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	6,496,143.24	6,496,143.24
<b>012301300100</b>	<b>Government Printing Press</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
020123013002 - Societal Re-orientation (General)	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020123013003 - Societal Re-orientation (General)	Purchase of Jogger Folding Machine	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020123013004 - Societal Re-orientation (General)	Purchase of 1 No. Exercise Book Rulling Machine (English)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
020123013005 - Societal Re-orientation (General)	Purchase of 1No. Set of Plate Processor A1	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
020123055002 - Societal Re-orientation (General)	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,252,950.00	0.00	1,252,950.00	1,252,950.00	1,252,950.00
020123055003 - Societal Re-orientation (General)	Purchased of 6No. Laserjet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,640,866.00	0.00	1,640,866.00	1,640,866.00	1,640,866.00
020123055004 - Societal Re-orientation (General)	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	72,484.00	0.00	72,484.00	72,484.00	72,484.00
020123055005 - Societal Re-orientation (General)	Purchase of Internet facilities and Installation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	207,700.00	0.00	207,700.00	207,700.00	207,700.00
020123055006 - Societal Re-orientation (General)	Purchase of 3No. Scanjet Scanners	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	453,200.00	0.00	453,200.00	453,200.00	453,200.00
020123055007 - Societal Re-orientation (General)	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	622,800.00	0.00	622,800.00	622,800.00	622,800.00
020123055008 - Societal Re-orientation (General)	Purchase of 10 Nos. Ipad Air 12GB	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>									
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>12,309,961.10</b>	<b>12,309,961.10</b>
130125007001 - Reform of Government and Governance (General)	Construction of 1No. Block of 5No. Office & an Archive	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,500,000.00	11,500,000.00
130125007002 - Reform of Government and Governance (General)	Provision of LAN to Office within the Board & ICT Unit	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71021 - OLD AGE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	704,314.00	809,961.10	809,961.10
<b>012500800100</b>	<b>Department of Labour and Productivity</b>									
<b>Total</b>					<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
130125008001 - Reform of Government and Governance (General)	Establishment of Information Centres on Labour Matters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	12,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00
130125008002 - Reform of Government and Governance (General)	Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>014000200100</b>	<b>Office of the Auditor General for Local Government</b>									
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
130140002001 - Reform of Government and Governance (General)	Block wall fencing of the State Audit Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130140002002 - Reform of Government and Governance (General)	Construction of office block 'B' at the State Auditor Gene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130140002003 - Reform of Government and Governance (General)	Construction of office block 'A' at the State Auditor Gener	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	8,986,089.00	5,000,000.00	5,000,000.00
130140002004 - Reform of Government and Governance (General)	Drilling of Borehole State Audit Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>014700100100</b>	<b>Civil Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>30,506,684.00</b>	<b>30,506,684.00</b>	<b>30,506,684.00</b>
130147001004 - Reform of Government and Governance (General)	Establishment of ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	19,000,000.00	0.00	2,493,316.00	2,493,316.00	2,493,316.00
130147001001 - Reform of Government and Governance (General)	Purchase and Installation of 35 K V A Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130147001002 - Reform of Government and Governance (General)	Sinking of 1No.Moterized borehole with O/T in the Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,006,684.00	2,006,684.00	2,006,684.00
130147001003 - Reform of Government and Governance (General)	Landscaping of premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,006,684.00	1,006,684.00	1,006,684.00
130147001005 - Reform of Government and Governance (General)	Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>014900100100</b>	<b>Local Government Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,918,223.00</b>	<b>33,522,766.20</b>	<b>33,522,766.20</b>
130149001001 - Reform of Government and Governance (General)	Establishment of ICT Center Yola North LGA	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	4,000,000.00	14,630,000.00	14,630,000.00
130149001002 - Reform of Government and Governance (General)	Renovation of Administrative Block Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	6,000,000.00	0.00	1,918,223.00	18,892,766.20	18,892,766.20
<b>014800100100</b>	<b>Adamawa State Independence Electoral Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
130148001001 - Reform of Government and Governance (General)	Local Government Election	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
130148001002 - Reform of Government and Governance (General)	Bye election	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>	<b>23,946,324.00</b>
130163001001 - Reform of Government and Governance (General)	Construction of Stores Primary Distribution Units in Each S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130163001002 - Reform of Government and Governance (General)	Supervision of Disaster Areas	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
130163001003 - Reform of Government and Governance (General)	Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Ethnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North L.G.A	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20230500 - GOMBI	0.00	10,000,000.00	0.00	2,446,324.00	2,446,324.00	2,446,324.00
130163001004 - Reform of Government and Governance (General)	Assessment, Monitoring and Evaluation of State Constituency projects across the 21 L. G. As of the State	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20230500 - GOMBI	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130163001005 - Reform of Government and Governance (General)	Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20230500 - GOMBI	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

021500100100		Ministry of Agriculture								
<b>Total</b>					<b>260,964,528.87</b>	<b>1,390,000,000.00</b>	<b>0.00</b>	<b>1,653,250,811.00</b>	<b>1,453,250,811.00</b>	<b>1,453,250,811.00</b>
130215001001 - Reform of Government and Governance (General)	Procurement of storage Pest Control Chemical/Equipments	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130215001002 - Reform of Government and Governance (General)	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
130215001003 - Reform of Government and Governance (General)	Procurement of pesticides and herbicides for sale to farmers-Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
130215001004 - Reform of Government and Governance (General)	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	70,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130215001005 - Reform of Government and Governance (General)	Procurement of assorted fertilizers for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130215001006 - Reform of Government and Governance (General)	Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	150,000,000.00	0.00	0.00	0.00	0.00	0.00
130215001010 - Reform of Government and Governance (General)	Fencing of 3No. Orchards at Mubi Hong & Toungo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130215001011 - Reform of Government and Governance (General)	Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130215001012 - Reform of Government and Governance (General)	Field pest control(Quelea birds and locust)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130215001016 - Reform of Government and Governance (General)	Reconnaissance & Impact Survey of Agric in Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130215001017 - Reform of Government and Governance (General)	Renovation of 4No. Area Produce Office at Numan Mubi Ganje	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	17,000,000.00	0.00	0.00	0.00	0.00
130215001018 - Reform of Government and Governance (General)	Rehabilitation of 2No. Warehouse at Numan and Ganje	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	10,250,811.00	10,250,811.00	10,250,811.00
130215001019 - Reform of Government and Governance (General)	Resuscitation of Fertilizer Blending Plants, Yola	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	39,615,750.00	390,000,000.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
130215001020 - Reform of Government and Governance (General)	Fadama III (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20220300 - GANYE	71,348,778.87	500,000,000.00	0.00	600,000,000.00	700,000,000.00	700,000,000.00

021510200100		Adamawa ADP								
<b>Total</b>					<b>126,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>63,750,000.00</b>	<b>63,750,000.00</b>
010215102001 - Economic Empowerment Through Agriculture (General)	Purchase of processing equipments for the 19 farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	19,000,000.00	0.00	19,000,000.00	18,000,000.00	18,000,000.00
010215102002 - Economic Empowerment Through Agriculture (General)	Purchase of 2000 Litres of Agrochemical	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	7,000,000.00	7,000,000.00
010215102003 - Economic Empowerment Through Agriculture (General)	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
010215102004 - Economic Empowerment Through Agriculture (General)	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	126,000,000.00	0.00	0.00	16,300,000.00	17,000,000.00	17,000,000.00
010215102005 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Offices at Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00
010215102007 - Economic Empowerment Through Agriculture (General)	Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
010215102014 - Economic Empowerment Through Agriculture (General)	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot & 22No. Rain Guage	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	200,000.00	150,000.00	150,000.00
010215102008 - Economic Empowerment Through Agriculture (General)	Establishment of 30 No. On-Farm Adaptive Research Trials	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	900,000.00	900,000.00
010215102009 - Economic Empowerment Through Agriculture (General)	Establishment of 260No Mgt Training Plots (MTPs)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	1,300,000.00	1,300,000.00
010215102010 - Economic Empowerment Through Agriculture (General)	Livestock OFAR ie Upgrading of 4No. Small Ruminants	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010215102011 - Economic Empowerment Through Agriculture (General)	Cons. of 1No. Village Listing Survey (VLS)	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010215102012 - Economic Empowerment Through Agriculture (General)	Renovation of 15No. Stores all over the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	7,000,000.00	7,000,000.00
010215102013 - Economic Empowerment Through Agriculture (General)	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	500,000.00	400,000.00	400,000.00

021510300100		Adamawa Agricultural Mechanization Authority								
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>595,000,000.00</b>	<b>595,000,000.00</b>
010215103001 - Economic Empowerment Through Agriculture (General)	Mechanization services logistics	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
010215103002 - Economic Empowerment Through Agriculture (General)	Fabrication of 1500No. Of Small Steel Silos Bins	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	75,000,000.00	75,000,000.00
010215103003 - Economic Empowerment Through Agriculture (General)	Repair of 6No Heavey Duty Machines	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	10,000,000.00	75,000,000.00	75,000,000.00
010215103004 - Economic Empowerment Through Agriculture (General)	Establishment of rice processing mill for domestic and export	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00
010215103005 - Economic Empowerment Through Agriculture (General)	Construction and renovation of 2 block offices with board room	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	-	-	30,000,000.00	75,000,000.00	75,000,000.00
010215103006 - Economic Empowerment Through Agriculture (General)	Servicing of 10 No Assorted Tractors	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	-	-	10,000,000.00	25,000,000.00	25,000,000.00
010215103007 - Economic Empowerment Through Agriculture (General)	Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	75,000,000.00	75,000,000.00
010215103008 - Economic Empowerment Through Agriculture (General)	Purchase of pedestrian tractors and assorted implements	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	-	-	0.00	120,000,000.00	120,000,000.00
010215103009 - Economic Empowerment Through Agriculture (General)	Proc of planter, sprayers a harvester to be used under	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	-	-	0.00	75,000,000.00	75,000,000.00

022000100100 Ministry of Finance										
<b>Total</b>					<b>135,451,999.91</b>	<b>1,445,000,000.00</b>	<b>453,999,604.72</b>	<b>4,838,980,079.00</b>	<b>4,992,878,086.90</b>	<b>4,992,878,086.90</b>
130220001001 - Reform of Government and Governance (General)	Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	135,451,999.91	145,000,000.00	357,365,687.00	3,151,045,925.00	3,136,150,517.50	3,136,150,517.50
130220001002 - Reform of Government and Governance (General)	Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	30,000,000.00	11,150,000.00	90,000,000.00	99,000,000.00	99,000,000.00
130220001003 - Reform of Government and Governance (General)	Adamawa State Constituency Projects	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,100,000,000.00	1,100,000,000.00
130220001004 - Reform of Government and Governance (General)	Renovation, Fencing, Landscaping & Pro. of Con. at Central Stores	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	20,000,000.00	7,290,167.72	97,934,154.00	107,727,569.40	107,727,569.40
130220001005 - Reform of Government and Governance (General)	Payment of Premium on all Insured Government Properties With	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	0.00	0.00	0.00
130220001006 - Reform of Government and Governance (General)	Recapitalization funds (Grant) to Adamawa Homes and Saving	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130220001007 - Reform of Government and Governance (General)	Recapitalization of Adamawa State Securities	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130220001008 - Reform of Government and Governance (General)	Grant from UNDP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	0.00	0.00	0.00
130220001009 - Reform of Government and Governance (General)	State Fiscal Transparency, Accountability and Sustainability Projects Execution	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	200,000,000.00	78,193,750.00	500,000,000.00	550,000,000.00	550,000,000.00

022000700100 Office of the Accountant General										
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>180,824,995.22</b>	<b>180,824,995.22</b>
130220007001 - Reform of Government and Governance (General)	Construction of E-Payment Block at AG's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	50,000,000.00	81,054,746.20	81,054,746.20
130220007002 - Reform of Government and Governance (General)	Rehabilitation of Treasury in AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	10,000,000.00	99,770,249.02	99,770,249.02

022000800100 Board of Internal Revenue										
<b>Total</b>					<b>2,874,500.00</b>	<b>142,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>
130220008001 - Reform of Government and Governance (General)	Procurement of 1No. of JMG (200KVA) generator	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130220008002 - Reform of Government and Governance (General)	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20230500 - GOMBI	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130220008003 - Reform of Government and Governance (General)	Completion of revnovation/landscaping of Mubi Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130220008004 - Reform of Government and Governance (General)	Completion of renovation/landscaping of Gombi Revenue Offic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20221600 - NUMAN	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130220008008 - Reform of Government and Governance (General)	Purchase of Office Equipment (10 HP Destop Computers, 4 HP Printers and Scanners)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	531,500.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130220008009 - Reform of Government and Governance (General)	Purchase of 14No operational vehicles to enhance Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	2,343,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

022200100100 Ministry of Commerce										
<b>Total</b>					<b>0.00</b>	<b>626,031,241.23</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>5,199,563,129.00</b>	<b>5,199,563,129.00</b>
130222001019 - Reform of Government and Governance (General)	Production of Trade & Investment Directory(10 000 Copies)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130222001001 - Reform of Government and Governance (General)	Provision of Working Capital to Burnt Bricks Industries Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
130222001002 - Reform of Government and Governance (General)	Reactivation of Gombi Chalk Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20230500 - GOMBI	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
130222001003 - Reform of Government and Governance (General)	Electrification of Jimeta Modern Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
130222001004 - Reform of Government and Governance (General)	Establishment of 3No. Cottage Industry	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
130222001005 - Reform of Government and Governance (General)	Const. of Modern Market at Pella, Ga'anda & Maiha	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20211100 - MAIHA	0.00	50,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130222001006 - Reform of Government and Governance (General)	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130222001007 - Reform of Government and Governance (General)	Establishment of Garment Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	376,436,871.00	3,500,000,000.00	3,500,000,000.00
130222001008 - Reform of Government and Governance (General)	Development of Industrial Park in Yola	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130222001009 - Reform of Government and Governance (General)	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
130222001012 - Reform of Government and Governance (General)	Furnishing of 2NO.State Raw Material Display Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130222001014 - Reform of Government and Governance (General)	Maintenance of Jimeta Modern Market	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130222001015 - Reform of Government and Governance (General)	Monitoring and Evauation of Area Commercial Offices	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00
130222001016 - Reform of Government and Governance (General)	Rehab. 1Nos. of Block of Offices at Mubi	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	326,031,241.23	0.00	0.00	600,000,000.00	600,000,000.00
130222001018 - Reform of Government and Governance (General)	Organizing of Domestic Trade Fairs and Local Exhibition	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130222001020 - Reform of Government and Governance (General)	Adamawa State Trade Sensitization on Marketing Skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130222001021 - Reform of Government and Governance (General)	Prod. of Industl. Directory/Copendum of Manufactur. Outfits	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130222001022 - Reform of Government and Governance (General)	Reactivation of Yola Office Stationery Factory	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130222001023 - Reform of Government and Governance (General)	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	25,000,000.00	25,000,000.00
130222001024 - Reform of Government and Governance (General)	Business Premises Census	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	0.00	0.00
130222001025 - Reform of Government and Governance (General)	Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	132,563,129.00	123,563,129.00	123,563,129.00
130222001026 - Reform of Government and Governance (General)	Part Payment for Equity Participation in Magneste Company	23050105 - PURCHASE OF SHARES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	41,000,000.00	14,000,000.00	14,000,000.00

<b>022900100100</b>	<b>Ministry of Transportatation</b>									
<b>Total</b>					<b>0.00</b>	<b>950,000,000.00</b>	<b>10,000,000.00</b>	<b>304,435,653.00</b>	<b>224,879,218.00</b>	<b>224,879,218.00</b>

170229001001 - Road (General)	Compl. of J/Yola Sunshine Term. including Landscapng of Prem	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	20,000,000.00	11,000,000.00	11,000,000.00
170229001002 - Road (General)	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	40,000,000.00	22,000,000.00	22,000,000.00
170229001003 - Road (General)	Purchase of 20 No. 18 Seater Hammer Toyota Buses	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	40,000,000.00	33,000,000.00	33,000,000.00
170229001005 - Road (General)	Establishment of Standard Driving School in Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
170229001007 - Road (General)	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	34,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
170229001006 - Road (General)	Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20211500 - MUBI SOUTH	0.00	10,000,000.00	10,000,000.00	1,000,000.00	1,100,000.00	1,100,000.00
170229001008 - Road (General)	Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	675,000,000.00	0.00	20,000,000.00	11,000,000.00	11,000,000.00
170229001009 - Road (General)	Renovation of Sunshine Terminus and Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
170229001010 - Road (General)	Perimeter Wall Fencing & Const of Office Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	20,000,000.00	11,000,000.00	11,000,000.00
170229001011 - Road (General)	Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	27,000,000.00	0.00	15,000,000.00	16,500,000.00	16,500,000.00
170229001013 - Road (General)	Renov.of VIO hqtrs and 3 zonal offices at Ganye,Mubi &Numan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
170229001014 - Road (General)	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	69,000,000.00	0.00	88,435,653.00	75,279,218.00	75,279,218.00

<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>									
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>47,675,000.00</b>	<b>36,675,000.00</b>	<b>36,675,000.00</b>

210233001001 - Oil and Gas Infrastructure (General)	Pur of Industl Mining Mach & Eqp for Geosurvey of the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
210233001003 - Oil and Gas Infrastructure (General)	Establishment of Chemical Analysis Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	9,237,200.00	0.00	0.00	0.00	0.00
210233001006 - Oil and Gas Infrastructure (General)	Enviromental impact assessment (EIA) and Community Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	0.00	0.00	0.00
210233001007 - Oil and Gas Infrastructure (General)	Establishment of Gemological Centre at Yola	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	12,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
210233001008 - Oil and Gas Infrastructure (General)	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	22,675,000.00	11,675,000.00	11,675,000.00
210233001009 - Oil and Gas Infrastructure (General)	Renewal of exploration licenses	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	0.00	0.00	0.00
210233001010 - Oil and Gas Infrastructure (General)	Purchase of Transport Equipment & Runing of Mine Ore	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	23,262,800.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
210233001011 - Oil and Gas Infrastructure (General)	Aerial geological Survey of the State	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
210233001012 - Oil and Gas Infrastructure (General)	Constr.of additional 2No.zonal offices at Michika and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210233001013 - Oil and Gas Infrastructure (General)	Construction of 3NO. Zonal Office Mubi Yola and Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>106,515,750.00</b>	<b>272,691,891.00</b>	<b>3,674,478,974.00</b>	<b>3,674,478,974.00</b>
210233052001 - Oil and Gas Infrastructure (General)	Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	20,000,000.00	330,000,000.00	330,000,000.00
210233052002 - Oil and Gas Infrastructure (General)	Renovation of office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
210233052003 - Oil and Gas Infrastructure (General)	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	5,000,000.00	102,231,750.00	170,000,000.00	660,000,000.00	660,000,000.00
210233052004 - Oil and Gas Infrastructure (General)	Cost of new exploration licences/Renewal of existing licences and ground rent	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	10,000,000.00	4,284,000.00	49,691,891.00	152,173,750.00	152,173,750.00
210233052005 - Oil and Gas Infrastructure (General)	Purchase of Tipppers and Dump Trucks for quarry operations	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	3,000,000.00	376,070,488.00	376,070,488.00
210233052006 - Oil and Gas Infrastructure (General)	Purchase of Industrial Mining machines and equipment for Small Scale Mining	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	10,000,000.00	1,127,098,120.00	1,127,098,120.00
210233052007 - Oil and Gas Infrastructure (General)	Establishment of Chemical Analysis Laboratory	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	725,137,991.00	725,137,991.00
210233052008 - Oil and Gas Infrastructure (General)	Purchase of low bed, haib and fork lift for commercial purpose	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	101,898,625.00	101,898,625.00
210233052009 - Oil and Gas Infrastructure (General)	Environmental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Demsa, Jada and Gombi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	55,000,000.00	55,000,000.00
210233052010 - Oil and Gas Infrastructure (General)	Procurement of 1No. Standby Generator set(60KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	2,000,000.00	9,350,000.00	9,350,000.00
210233052011 - Oil and Gas Infrastructure (General)	Partnership Development (JVC)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	132,250,000.00	132,250,000.00
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>									
<b>Total</b>					<b>11,223,569,231.70</b>	<b>24,346,519,953.44</b>	<b>8,276,405,338.88</b>	<b>19,712,565,136.00</b>	<b>19,881,288,006.00</b>	<b>19,881,288,006.00</b>
170234001002 - Road (General)	Provision of Solar power to 42No. Primary health care center	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
170234001003 - Road (General)	Provision of 50No.Stand alone Solar power security light State Sectarian	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
170234001005 - Road (General)	Procurement of Basic Equipment for maintenance of Solar facilities	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
170234001006 - Road (General)	Provision of solar power street lights in 7No. Villages & Co	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	2,500,000.00	15,000,000.00	0.00	600,000.00	600,000.00	600,000.00
170234001007 - Road (General)	Provision of solar powered traffic lights in three Senatorial Zones	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001008 - Road (General)	Constr of Uba township stormwater drain	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001010 - Road (General)	Construction of Numan Township Roads	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	847,203,888.49	90,000,000.00	0.00	0.00	0.00	0.00
170234001015 - Road (General)	Construction of Vinikilang Road (0.11km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170234001016 - Road (General)	Construction of Kaduna street (0.22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	53,163,422.77	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001017 - Road (General)	Construction of Lusaka street (0.23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	48,000,000.00	46,922,482.28	20,000,000.00	20,000,000.00	20,000,000.00
170234001018 - Road (General)	Construction of Weekly Scope Road & Links (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	299,175,190.59	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001019 - Road (General)	Construction of Abeokuta street in Jimeta- (130m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001020 - Road (General)	Construction of Ndaforo Street in Jimeta- (230m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	291,193,915.12	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001021 - Road (General)	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
170234001022 - Road (General)	Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	98,402,384.62	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001023 - Road (General)	Construction of Michika Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	672,869,034.70	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
170234001024 - Road (General)	Construction of Benue Street (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	144,792,682.00	86,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001025 - Road (General)	Constrction of Falu Road Karewa , Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	243,822,498.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170234001026 - Road (General)	Construction of Gashaka Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	65,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
170234001027 - Road (General)	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
170234001028 - Road (General)	Construction of Lagos Crescent, Jimeta (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	170,591,671.78	53,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170234001029 - Road (General)	Construction of Sokoto Street in Mubi 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
170234001030 - Road (General)	Construction of Mbamba Street Yola (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	95,248,998.54	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170234001031 - Road (General)	Construction of Doctor's Quarter Road Yola (1.6Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	200,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170234001032 - Road (General)	Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170234001033 - Road (General)	Construction of Sarkin Kano Aliyu Road (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20221600 - NUMAN	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001034 - Road (General)	Constr of Jambutu Street & Mambila Street Yola North (0.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	288,559,232.57	86,000,000.00	78,406,677.04	30,000,000.00	30,000,000.00	30,000,000.00
170234001035 - Road (General)	Construction of Banjiram to Chikila Road 6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170234001036 - Road (General)	Construction of Sabon Pegi road and drainages in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	52,349,497.67	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001037 - Road (General)	Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	250,000,000.00	119,671,996.43	30,000,000.00	30,000,000.00	30,000,000.00
170234001038 - Road (General)	Construction of Demsa Township Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,160,000,000.00	0.00	350,000,000.00	400,000,000.00	400,000,000.00
170234001039 - Road (General)	Construction of Philip Makem Street and Link(1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	590,258,308.17	100,000,000.00	38,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001041 - Road (General)	Construction of Total Junction Fly-over Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	1,993,864,190.14	100,000,000.00	300,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
170234001042 - Road (General)	Construction of Bekaji Estate Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
170234001043 - Road (General)	Construction of Njobbore Road off Vinkl (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,400,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
170234001044 - Road (General)	Construction Nyibango Road Off Army Barracks Road and Links (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	427,483,764.30	500,000,000.00	366,985,980.27	50,000,000.00	50,000,000.00	50,000,000.00
170234001045 - Road (General)	Construction of Hong Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20231800 - SONG	429,101,632.50	760,000,000.00	760,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001046 - Road (General)	Constr of Lamurde township roads (3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	700,000,000.00	127,302,970.35	100,000,000.00	100,000,000.00	100,000,000.00
170234001047 - Road (General)	Construction of Ribadu square roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	124,871,825.05	490,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
170234001048 - Road (General)	Construction of Mampaya road in Uba Town (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	124,871,825.05	500,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001049 - Road (General)	Construction of Gulak Townships Roads (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	600,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
170234001050 - Road (General)	Construction of Madagali township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	434,921,040.18	600,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
170234001051 - Road (General)	Construction of Dougirei Road Network (DSS) (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,200,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170234001052 - Road (General)	Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,430,000,000.00	630,000,000.00	200,000,000.00	400,000,000.00	400,000,000.00
170234001053 - Road (General)	Construction of Mubi South Township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	650,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170234001054 - Road (General)	Construction of Jada Township Roads (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	389,617,602.15	700,000,000.00	588,199,256.92	100,000,000.00	100,000,000.00	100,000,000.00
170234001055 - Road (General)	Construct. of NYSC Orientation Camps Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,450,000,000.00	266,553,782.65	50,000,000.00	50,000,000.00	50,000,000.00
170234001056 - Road (General)	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	600,000,000.00	238,720,526.99	1,381,288,006.00	381,288,006.00	381,288,006.00
170234001057 - Road (General)	Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	210,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170234001058 - Road (General)	Design & Constr. Of 1st Fly-Over at Police roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	1,307,237,927.49	2,353,924,993.44	1,579,003,086.94	300,000,000.00	300,000,000.00	300,000,000.00
170234001059 - Road (General)	Design and Construction of Mubi By Pass - (11.90km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	2,540,000,000.00	1,212,092,992.00	200,000,000.00	200,000,000.00	200,000,000.00
170234001060 - Road (General)	Grants from FG- Ministry of Works and Energy	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
170234001063 - Road (General)	Rehabilitation and Expansion of Yola Bypass road (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001064 - Road (General)	Reclaiming and embankment Protection of Choci Bridge along Yola road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	50,000,000.00	46,129,836.75	0.00	50,000,000.00	50,000,000.00
170234001065 - Road (General)	Reconstruction of Nepa road, Jimeta (2.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	300,000,000.00	100,000,000.00	63,733,909.12	25,000,000.00	25,000,000.00	25,000,000.00
170234001066 - Road (General)	Reconstruction of Jada-Mbulu-Ganye Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	64,797,145.24	100,000,000.00	52,639,077.20	0.00	0.00	0.00
170234001067 - Road (General)	Rehabilitation of Road Network in Yola Abbator	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	160,000,000.00	80,121,045.38	50,000,000.00	50,000,000.00	50,000,000.00
170234001068 - Road (General)	Rehabilitation of Old Access Road to Gov't House Yola and Links	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	138,673,924.52	100,000,000.00	18,699,647.55	20,000,000.00	20,000,000.00	20,000,000.00
170234001069 - Road (General)	Completion of Kiri Junction-Kiri - Shelleng Road (37.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	750,000,000.00	50,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
170234001070 - Road (General)	Rehabilitation of Urban Township Roads in the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	1,382,594,960.00	667,109,745.26	700,000,000.00	700,000,000.00	700,000,000.00
170234001071 - Road (General)	Reconstruction of Bachure road (3.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	300,000,000.00	97,000,000.00	96,112,325.76	25,000,000.00	25,000,000.00	25,000,000.00
170234001072 - Road (General)	Reconstruction of Yolde Pate Road (4.5km) Ongoing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	300,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001073 - Road (General)	Reconstruction of Fufore main road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001074 - Road (General)	Consultancy for Design and Supervision	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	87,997,630.06	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001075 - Road (General)	Reconstruction of Old Gombi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	800,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
170234001076 - Road (General)	ADSU Mubi New Campus Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
170234001077 - Road (General)	Mubi Roundabout Flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
170234001078 - Road (General)	Construction of Greater Yola Bypass 16Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
170234001079 - Road (General)	Reconstruction of Sebore-Tola Binyeri road – 36Km	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
170234001080 - Road (General)	Completion of Gombi-Ga'anda road – 36Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170234001081 - Road (General)	Construction of Gella Road in Mubi South – 14Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001082 - Road (General)	Construction of Ganye By pass – 6Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001083 - Road (General)	Construction of Kofare Road Network – 8Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
170234001084 - Road (General)	Construction of Karewa GRA Road Network and Drainages (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170234001085 - Road (General)	Construction of Damilu Storm water drain – 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170234001086 - Road (General)	Construction of Jauro-Road – Damare. (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20221200 - MAYO-BELWA	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
170234001087 - Road (General)	Construction of Michika-Mararraba Garta-Kamale (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230200 - FUFURE	0.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
170234001088 - Road (General)	Construction of Philip-Maken Extension and Links	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
170234001089 - Road (General)	Construction of Federal Housing Road Network (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
090234001001 - Environmental Improvement (General)	Construction of Mildo-Sukur - 16Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
170234001090 - Road (General)	Construction of Onwa Road Sabon Pegi & links- 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170234001091 - Road (General)	Intervention with Transmission Company of Nigeria (TCN)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230500 - GOMBI	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170234001092 - Road (General)	completion of muchalla bridge in mubi north	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170234001093 - Road (General)	Provision for setting up Adamawa State Renewable Energy policy document/implementation.	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170234001094 - Road (General)	Bucket crane and Utility vehicle for monitoring and maintainance.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
170234001095 - Road (General)	Setting up of 2No. Zonal offices (Mubi and Ganye) for effective supervision.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170234001096 - Road (General)	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	34,400,000.00	34,400,000.00	34,400,000.00
170234001097 - Road (General)	Construction of Ahmadu Ribadu road, Yola (10 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
090234001002 - Environmental Improvement (General)	Construction of Balhona Kwalamba road to Guyaku - 1.12km(Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001098 - Road (General)	Construction of Samunaka Storm Water Drainages	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	631,277,130.00	300,000,000.00	300,000,000.00
170234001099 - Road (General)	Reclaiming and embankment Protection of Choci Bridge along Yola road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001100 - Road (General)	Construction of Galadima Street in Jimeta (2 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001101 - Road (General)	Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldepate 20 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	2,500,000,000.00	3,000,000,000.00	3,000,000,000.00
170234001052 - Road (General)	Construction of Bobini Road in Guyuk LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	400,000,000.00	400,000,000.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>									
<b>Total</b>					<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
170234004001 - Road (General)	Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
170234004002 - Road (General)	Maintenance work with Asphalts along Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	3,250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
170234004008 - Road (General)	Maintenance, overhaul and repairs of machines and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
170234004009 - Road (General)	Maintenance of Quarry and Asphalt plant	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
170234004010 - Road (General)	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170234004011 - Road (General)	Desilting of Bishop - Mohammed Mustapha Way drainage	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>									
<b>Total</b>					<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>	<b>274,335,270.00</b>
020236001001 - Societal Re-orientation (General)	Renovation of Arts Theater Auditorium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
020236001002 - Societal Re-orientation (General)	Rehabilitation of State Capital Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
020236001003 - Societal Re-orientation (General)	Construction of Kiri Holiday Resort	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	250,000,000.00	0.00	274,335,270.00	274,335,270.00	274,335,270.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
020236003001 - Societal Re-orientation (General)	Construction of Hall of Fame Museum Complex at Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020236003002 - Societal Re-orientation (General)	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020236003003 - Societal Re-orientation (General)	Purchase of Artifact/Antiquities	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>023605200100</b>	<b>Hotel and Tourism Board</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>72,600,000.00</b>	<b>72,600,000.00</b>
020236052001 - Societal Re-orientation (General)	Yola International Hotel and Furnishing (Completion)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	24,200,000.00	24,200,000.00
020236052002 - Societal Re-orientation (General)	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	23020128 - OTHER CONSTRUCTION	70473 - TOURISM	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	24,200,000.00	24,200,000.00
020236052003 - Societal Re-orientation (General)	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70473 - TOURISM	20230700 - HONG	0.00	10,000,000.00	0.00	10,000,000.00	24,200,000.00	24,200,000.00
<b>023800100100</b>	<b>Adamawa State Planning Commission</b>									
<b>Total</b>					<b>19,983,576.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>1,320,000,000.00</b>	<b>740,000,000.00</b>	<b>740,000,000.00</b>
130238001001 - Reform of Government and Governance (General)	Establishment of CARES state Coordinating unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238001006 - Reform of Government and Governance (General)	Website Subscription and upgrade - ASPC.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130238001007 - Reform of Government and Governance (General)	Food and Nutrition coordination in the State	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	12,000,000.00	32,000,000.00	32,000,000.00
130238001016 - Reform of Government and Governance (General)	Annual Evaluation MDAs of Service Charter	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130238001017 - Reform of Government and Governance (General)	Research and Analysis of Adamawa State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238001018 - Reform of Government and Governance (General)	Purchase of ICT Equipment for ASPC Data Base Unit	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130238001019 - Reform of Government and Governance (General)	State GCCC for (CARES) Projects (Ministry of Entrepreneurship Dev.)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
130238001020 - Reform of Government and Governance (General)	Preparation of State Medium - Term Sector Strategy (MTSS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
130238001021 - Reform of Government and Governance (General)	Capacity Building for ASPC state project Monitoring (SPMU) Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130238001022 - Reform of Government and Governance (General)	Quarterly MDA Budget reviewed meetings / performance and report	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130238001023 - Reform of Government and Governance (General)	Preparation of State Fiscal Strategy Paper(FSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
130238001024 - Reform of Government and Governance (General)	State GCCC for Donor Programmes - UNFPA	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130238001025 - Reform of Government and Governance (General)	State GCCC for Donor Programmes - UNICEF	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130238001026 - Reform of Government and Governance (General)	Preparation of State Annual Capital Budgets	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	2,983,576.00	12,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
130238001027 - Reform of Government and Governance (General)	Monitoring and Evaluation of State Projects	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	13,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130238001028 - Reform of Government and Governance (General)	update and printing of State Development plan	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	7,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130238001029 - Reform of Government and Governance (General)	Citizens engagement town Hall Meeting/ Budget (SFTAS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
130238001030 - Reform of Government and Governance (General)	State GCCC for CARES Projects (SCCU/SCSC)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130238001031 - Reform of Government and Governance (General)	Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	85,000,000.00	0.00	100,000,000.00	80,000,000.00	80,000,000.00
130238001041 - Reform of Government and Governance (General)	GCCC for Data collection, collation and data base of GBV in Adamawa state (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
050238001001 - Enhancing Skills and Knowledge (General)	GCCC for School Development(PPSMB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>									
<b>Total</b>					<b>4,985,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
130238004004 - Reform of Government and Governance (General)	Leasing of cloud computing service for Stistical Application	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
130238004005 - Reform of Government and Governance (General)	Computerization of State Operations (Human Resource Managem	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130238004001 - Reform of Government and Governance (General)	Design and Preliminary work at the SBS Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130238004002 - Reform of Government and Governance (General)	Purchase of Internet facilities and subscription (GSM Platf	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
130238004003 - Reform of Government and Governance (General)	Purchase of hardware accessories for Data Bank/Data	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
130238004007 - Reform of Government and Governance (General)	Production of Statistical Publications	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	6,000,000.00	0.00	6,950,000.00	6,950,000.00	6,950,000.00
130238004008 - Reform of Government and Governance (General)	Research, development and methodology in new and existing fie	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
130238004006 - Reform of Government and Governance (General)	Design and development of ASBS official website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	4,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
130238004009 - Reform of Government and Governance (General)	Purchase of 20No. Desktop and 30No. Laptop computers for ASBS State Capital	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
130238004010 - Reform of Government and Governance (General)	Renovation of State Bureau of Statistics Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	4,985,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130238004011 - Reform of Government and Governance (General)	Purchase of 52No. Computer Aided Personal Interview (CAPI) T	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
130238004012 - Reform of Government and Governance (General)	Purchase of assorted software application for data collection and analysis	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130238004013 - Reform of Government and Governance (General)	Capacity Building for officer in SBS and PRS in MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130238004014 - Reform of Government and Governance (General)	Conduction of Statistical surveys	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130238004015 - Reform of Government and Governance (General)	LAN / Wireless Networking of SBSHQ and zonal offices State wide	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
130238004016 - Reform of Government and Governance (General)	Design and preliminary work on 9No. Blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>33,851,323.00</b>	<b>33,851,323.00</b>	<b>33,851,323.00</b>
130250001003 - Reform of Government and Governance (General)	Preparation of annual report on the activities of the Commis	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130250001001 - Reform of Government and Governance (General)	Establishment of ICT centre (Headquarter)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130250001002 - Reform of Government and Governance (General)	Capacity building for members/staff/CSOs, OPS etc.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130250001004 - Reform of Government and Governance (General)	Monitoring and Evaluation of the Implementation of State/Loc	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130250001005 - Reform of Government and Governance (General)	Provision of 3No. of office toilet for permanent council members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130250001006 - Reform of Government and Governance (General)	Development of template for implementation of FRL at LGA's	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	5,851,323.00	5,851,323.00	5,851,323.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>									
<b>Total</b>					<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>1,073,504,860.00</b>	<b>1,325,686,052.20</b>	<b>1,325,686,052.20</b>
100252001001 - Water Resources and Rural Development	Procurement of Irrigation water Pumps for dry Season farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	57,750,000.00	57,750,000.00
100252001002 - Water Resources and Rural Development	Estab of 10No. Hydrological Metro Stations (CWS) in the State	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	17,361,521.00	17,361,521.00
100252001003 - Water Resources and Rural Development	Development of Soil /Water Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	5,775,000.00	5,775,000.00
100252001004 - Water Resources and Rural Development	Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	40,246,515.70	40,246,515.70
100252001005 - Water Resources and Rural Development	Exten. Services to Water Users Assoc. for Dry Season Farm.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	5,827,500.00	5,827,500.00
100252001006 - Water Resources and Rural Development	Control, Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	150,000,000.00	5,000,000.00	0.00	0.00	52,500,000.00	52,500,000.00
100252001007 - Water Resources and Rural Development	Water Sector Policy Support and Development( Quarterly consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	21,000,000.00	21,000,000.00
100252001008 - Water Resources and Rural Development	Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	50,000,000.00	52,500,000.00	52,500,000.00
100252001009 - Water Resources and Rural Development	Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	350,000,000.00	367,500,000.00	367,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
100252001010 - Water Resources and Rural Development	Drilling of Motorized borehole/Generator at Kawa, Larabi, Lokoro and Lamza in Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	42,045,412.50	42,045,412.50
100252001011 - Water Resources and Rural Development	Banjiram water Project I Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
100252001012 - Water Resources and Rural Development	Construction of 1No Small Earth Dams in kukumto in Demsa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20211100 - MAIHA	0.00	50,000,000.00	0.00	300,000,000.00	367,500,000.00	367,500,000.00
100252001014 - Water Resources and Rural Development	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20220600 - GUYUK	0.00	0.00	0.00	200,000,000.00	210,000,000.00	210,000,000.00
100252001015 - Water Resources and Rural Development	Feasibility studies/constructn of yinagis small earth Dam in	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20220600 - GUYUK	0.00	0.00	0.00	20,000,000.00	21,000,000.00	21,000,000.00
100252001016 - Water Resources and Rural Development	Estab of 3No.Ow for Geology&Hydro Geological Invstigations	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
100252001017 - Water Resources and Rural Development	Feasibility studies/constructn of yagbah and Ubakka dam Mayo-belwa LGA	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
100252001018 - Water Resources and Rural Development	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
100252001020 - Water Resources and Rural Development	Construction of Michika Town Dam Michika LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20211000 - MADAGALI	0.00	0.00	0.00	23,504,860.00	24,680,103.00	24,680,103.00
100252001021 - Water Resources and Rural Development	Water and Sanitation and Hygine WASH Coordination Activities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20220100 - DEMSA	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100252001022 - Water Resources and Rural Development	Rehabilitation and Expansion Pakka Earth dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

025210200100 Adamawa State Water Board										
<b>Total</b>					<b>140,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>
100252102001 - Water Resources and Rural Development	Procurement of 1N0. Electrical Motor & Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	110,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
100252102002 - Water Resources and Rural Development	Purchase of 100 pumps and Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100252102003 - Water Resources and Rural Development	Estab of Greater Yola Treatment Plant & distribution N/work	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	22,000.00	0.00	0.00	0.00	0.00
100252102004 - Water Resources and Rural Development	Water, Sanitation, & Hygen (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	30,000.00	0.00	0.00	0.00	0.00
100252102005 - Water Resources and Rural Development	Drilling of new 5N0. of bohole in 5 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	38,000.00	0.00	0.00	0.00	0.00
100252102006 - Water Resources and Rural Development	Emergency intervension in urban water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00	0.00
100252102007 - Water Resources and Rural Development	Dev. of Urban ater schemes ( Rehab. of YI, Jmt & Nm T/P)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	272,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
100252102008 - Water Resources and Rural Development	Comprehensive Water Scheme (Hong Township)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20230700 - HONG	0.00	400,000.00	0.00	0.00	0.00	0.00
100252102009 - Water Resources and Rural Development	Drilling of New BH within Jimeta and Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00
100252102010 - Water Resources and Rural Development	Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	130,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
100252102011 - Water Resources and Rural Development	Dredging/Dessilating of 4 Treatment Plant Intakes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100252102012 - Water Resources and Rural Development	Drilling of bohole in the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
100252102013 - Water Resources and Rural Development	Establishment of water Board table water factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
100252102014 - Water Resources and Rural Development	Purchase of New Drilling Rig and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	0.00
100252102015 - Water Resources and Rural Development	Reticulation of pipeline network distribution/rehab Drilling of 6NOs 150mm solar-powered Borehole/ installation of pump/accessories and fabrication of ground water tank	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	0.00	0.00	0.00
100252102016 - Water Resources and Rural Development	Reticulation of pipeline network in Yola District	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	80,000.00	0.00	0.00	0.00	0.00
100252102017 - Water Resources and Rural Development	Reticulation of pipeline distribution/rehab of water treatment plant Numan District	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20221600 - NUMAN	0.00	80,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
100252102018 - Water Resources and Rural Development	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	350,000.00	0.00	0.00	25,000,000.00	25,000,000.00
100252102019 - Water Resources and Rural Development	Upgrading of Numan and Jimeta Treatment Plants	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20221600 - NUMAN	0.00	9,000,000.00	0.00	0.00	0.00	0.00
100252102020 - Water Resources and Rural Development	Renovation of Water Board offices and Fencing	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00
100252102021 - Water Resources and Rural Development	Feasibility study for solar power supply at Yola and Mubi	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	0.00	0.00	0.00
100252102022 - Water Resources and Rural Development	Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20232100 - YOLA SOUTH	0.00	38,000.00	0.00	0.00	0.00	0.00
100252102023 - Water Resources and Rural Development	Reticulation of pipeline distribution/rehab of 1000m3 Ground Water Tank Jimeta District	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	80,000.00	0.00	0.00	0.00	0.00
100252102024 - Water Resources and Rural Development	Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
100252102025 - Water Resources and Rural Development	Prov.for repaymt of outstndng liabilities (DI pipes & Gen)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
100252102026 - Water Resources and Rural Development	Reha/Upgrading of Distribu. Network in Jimeta & Yola	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
100252102027 - Water Resources and Rural Development	Procurement of Water T/Chemicals	23010144 - PURCHASE OF AGRICULTURAL INPUT	70631 - WATER SUPPLY	20242200 - STATE WIDE	10,000,000.00	60,000,000.00	0.00	70,000,000.00	60,000,000.00	60,000,000.00
100252102028 - Water Resources and Rural Development	Rehabilitation of 50No. of Bohole/ replacement of damage pipeline in the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
100252102029 - Water Resources and Rural Development	Reticulation/ distribution of pipeline network in mubi district	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00

025210300100 Rural Water Supply & Environmental Sanitation Agency (RWESA)										
<b>Total</b>					<b>342,500,000.00</b>	<b>29,988,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
100252103001 - Water Resources and Rural Development	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	7,000,000.00	900,000.00	0.00	5,375,546.00	5,375,546.00	5,375,546.00
100252103002 - Water Resources and Rural Development	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,070,000.00	0.00	8,050,000.00	8,050,000.00	8,050,000.00
100252103004 - Water Resources and Rural Development	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	17,680,778.10	9,748,350.10	9,748,350.10
100252103005 - Water Resources and Rural Development	Training of State Task Group on Sanitation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
100252103006 - Water Resources and Rural Development	Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the out break of cholera and other water borne related disease.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,188,000.00	0.00	0.00	0.00	0.00
100252103007 - Water Resources and Rural Development	Provision of 210 VIP Latrines in Schools and Clinics-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	78,500,000.00	1,310,000.00	0.00	9,717,786.90	9,717,786.90	9,717,786.90
100252103003 - Water Resources and Rural Development	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	210,000,000.00	5,580,000.00	0.00	19,131,805.00	8,696,275.00	8,696,275.00
100252103008 - Water Resources and Rural Development	Triggerring of 100 communities in CLTs-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,070,000.00	0.00	11,700,000.00	10,500,000.00	10,500,000.00
100252103009 - Water Resources and Rural Development	Certification of 33 communities by State Task Group on Sanitation (STGS)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,070,000.00	0.00	11,700,000.00	10,500,000.00	10,500,000.00
100252103010 - Water Resources and Rural Development	Training of 105 Village Level Operation and Maintenance (VLO)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,300,000.00	0.00	8,970,000.00	8,050,000.00	8,050,000.00
100252103011 - Water Resources and Rural Development	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	47,000,000.00	8,500,000.00	0.00	28,500,000.00	28,312,042.00	28,312,042.00
100252103012 - Water Resources and Rural Development	contruction of 3No. of protected hand dug wells in some communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
100252103013 - Water Resources and Rural Development	GCCC for UNICEF DGIS ASWA II water suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	18,124,084.00	0.00	0.00
100252103014 - Water Resources and Rural Development	GCCC for PEWASH as per federal Government ground rule	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00

025210400100 Small Towns Water Supply Agency										
<b>Total</b>					<b>47,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
100252104015 - Water Resources and Rural Development	Reh/Upgrading & Commissioning of 3No. Completed EDF 7 W/Spplly Project-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	19,660,500.00	0.00	19,660,500.00	19,660,500.00	19,660,500.00
100252104001 - Water Resources and Rural Development	Provi of 1No.water supply facility in 1No.5/towns in Gombi-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20230500 - GOMBI	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
100252104002 - Water Resources and Rural Development	Digitization of Existing Pipe Network in project Small Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
100252104003 - Water Resources and Rural Development	Construction of new water supply systems in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	9,500.00	0.00	9,500.00	9,500.00	9,500.00
100252104004 - Water Resources and Rural Development	Conduct fesibility studies, design pland for new water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	147,000.00	0.00	147,000.00	147,000.00	147,000.00
100252104005 - Water Resources and Rural Development	Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	47,000,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00
100252104006 - Water Resources and Rural Development	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	25,000.00	0.00	50,000.00	0.00	0.00
100252104007 - Water Resources and Rural Development	Customer Enumeration of project Small Towns	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	4,000,000.00	0.00	0.00
100252104008 - Water Resources and Rural Development	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
100252104009 - Water Resources and Rural Development	Provision of ICT Materials and Office equipment to WCA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
100252104011 - Water Resources and Rural Development	Metering of Project Small Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
100252104012 - Water Resources and Rural Development	Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
100252104013 - Water Resources and Rural Development	Adamawa State WASH Policy Implementation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000.00	0.00	5,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
100252104014 - Water Resources and Rural Development	Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	0.00	0.00
100252104010 - Water Resources and Rural Development	Commercialization Start up Funds	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
100252104016 - Water Resources and Rural Development	Clean Adamawa Campaign (Use the toilet)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252104017 - Water Resources and Rural Development	community mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252104018 - Water Resources and Rural Development	sanitation marketing	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
100252104019 - Water Resources and Rural Development	community led total sanitation /hygiene promotion	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	6,075,000.00	6,075,000.00	6,075,000.00
100252104020 - Water Resources and Rural Development	Development of WASH sector plan revitalization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
100252104021 - Water Resources and Rural Development	provision /Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
100252104022 - Water Resources and Rural Development	provision /Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
100252104023 - Water Resources and Rural Development	Provision of 4N0. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
100252104024 - Water Resources and Rural Development	USAID ST WASH cost share activities at Girei, Song and Gayan	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
100252104025 - Water Resources and Rural Development	Gender equality and social inclusion in WASH project in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252104026 - Water Resources and Rural Development	Community accountability reporting mechanism (CARM) in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
100252104027 - Water Resources and Rural Development	Climate Change metigation (EIA) in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252104028 - Water Resources and Rural Development	sustainability of small town WASH infrastructure (MCRP,GIZ, USAID DIAGEO etc)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,600,000.00	9,705,000.00	9,705,000.00

025300100100		Ministry of Housing and Urban Development									
<b>Total</b>						<b>2,479,006,843.64</b>	<b>4,200,800,000.00</b>	<b>903,000,156.35</b>	<b>3,149,732,502.00</b>	<b>4,346,155,197.82</b>	<b>4,346,155,197.82</b>
060253001001 - Housing and Urban Development (General)	Renovation of Government Staff Quarters in Jimeta-Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00	
060253001005 - Housing and Urban Development (General)	Provision of Street Light in Yola Town	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	
060253001006 - Housing and Urban Development (General)	Construction and furnishing of new Commissioners Quarters at Yola LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	
060253001008 - Housing and Urban Development (General)	Construction of 2000 housing units in the various LGAs in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	2,126,509,936.77	2,093,800,000.00	875,571,786.75	664,932,810.18	0.00	0.00	
060253001009 - Housing and Urban Development (General)	Consultancy/Renovation and Furnishing of Government Lodge JI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	268,773,357.74	175,000,000.00	0.00	100,000,000.00	65,000,000.00	65,000,000.00	
060253001010 - Housing and Urban Development (General)	Renovation of Deputy Governor's Residence Yola North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	85,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	
060253001011 - Housing and Urban Development (General)	Renovation and Furnishing of Governors Lodge - Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	83,723,549.13	225,000,000.00	0.00	83,000,000.00	55,000,000.00	55,000,000.00	
060253001012 - Housing and Urban Development (General)	Renovation of Government Lodges in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	
060253001013 - Housing and Urban Development (General)	construction furnishing and consultancy service of new Governors office complex Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	1,400,000,000.00	0.00	1,370,455,197.82	1,370,455,197.82	1,370,455,197.82	
060253001004 - Housing and Urban Development (General)	Provision of Street Light in Jimeta-Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	35,000,000.00	60,700,000.00	60,700,000.00	
060253001007 - Housing and Urban Development (General)	Constr. of 2No. Pedestrial crossing in State Capital	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	20232100 - YOLA SOUTH	0.00	50,000,000.00	0.00	0.00	187,000,000.00	187,000,000.00	
060253001002 - Housing and Urban Development (General)	Renovation of 2 No. block of Offices at CSC Yola North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	29,000,000.00	27,428,369.60	0.00	33,000,000.00	33,000,000.00	
060253001003 - Housing and Urban Development (General)	Provi of Solar System Street Lighting & Electricity in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	43,000,000.00	0.00	0.00	165,000,000.00	165,000,000.00	
060253001014 - Housing and Urban Development (General)	Consultancy/Renovation and Furnishing of Government Lodges in Government House Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	586,344,494.00	75,000,000.00	75,000,000.00	
060253001015 - Housing and Urban Development (General)	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	
060253001016 - Housing and Urban Development (General)	Construction of Warehouse at Government House Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	
060253001017 - Housing and Urban Development (General)	Construction of Fire Service Station at 1000 Housing units Malkohi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
060253001018 - Housing and Urban Development (General)	Renovation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20220300 - GANYE	0.00	0.00	0.00	250,000,000.00	0.00	0.00	

025305300100		Adamawa State Urban Planning & Development Authority									
<b>Total</b>						<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>
060253053001 - Housing and Urban Development (General)	Purchase of 1No. Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	33,000,000.00	36,300,000.00	36,300,000.00	



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
060253053003 - Housing and Urban Development (General)	Implementation of Street Naming and House Numbering	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	27,000,000.00	29,700,000.00	29,700,000.00
060253053004 - Housing and Urban Development (General)	Provision of Commercial Tricycles (Keke-Napep) Park	23020128 - OTHER CONSTRUCTION	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	0.00	0.00
060253053008 - Housing and Urban Development (General)	construct of 8 NO: Pedestral Briddge in the State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
060253053009 - Housing and Urban Development (General)	Construction of Perimeter wall fencing ASUPDA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	200,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
060253053010 - Housing and Urban Development (General)	Construction of 9No. Zonal offices	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	33,000,000.00
060253053011 - Housing and Urban Development (General)	Establishment of Parks and Gardens	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
060253053012 - Housing and Urban Development (General)	Provision and Rehabilitation of Trafic light in Urban Center	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
060253053013 - Housing and Urban Development (General)	Maintenance Storm Water Drainage	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
060253053014 - Housing and Urban Development (General)	Renovation of Ribadu Square	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
060253053015 - Housing and Urban Development (General)	Rehabilitation of ASUPDA; Headquarters	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	22,000,000.00	22,000,000.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>									
<b>Total</b>					<b>132,713,418.00</b>	<b>250,000,000.00</b>	<b>83,774,497.50</b>	<b>217,076,208.00</b>	<b>217,076,208.00</b>	<b>217,076,208.00</b>
060260001001 - Housing and Urban Development (General)	Compensation for Acqisition of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060260001002 - Housing and Urban Development (General)	Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	10,000.00	10,000,000.00	10,000,000.00	10,000,000.00
060260001003 - Housing and Urban Development (General)	Renovation of 3No. Land & Survey Area Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060260001004 - Housing and Urban Development (General)	Adamawa Geographical Information System (GIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	132,713,418.00	170,000,000.00	73,919,497.50	170,000,000.00	170,000,000.00	170,000,000.00
060260001005 - Housing and Urban Development (General)	Preparation and Implementation of Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	30,000,000.00	9,845,000.00	17,076,208.00	17,076,208.00	17,076,208.00
<b>026000200100</b>	<b>Office of the Surveyor General</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
060260002001 - Housing and Urban Development (General)	Survey of Government Lay-outs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
060260002002 - Housing and Urban Development (General)	Procurement of Survey Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
060260002003 - Housing and Urban Development (General)	Construction of the Office of the Surveyor General at Yola North LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
060260002004 - Housing and Urban Development (General)	Lithography Equipment and Repairs	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060260002005 - Housing and Urban Development (General)	Mapping	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
060260002006 - Housing and Urban Development (General)	Survey Controls	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>									
<b>Total</b>					<b>9,086,290.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>94,535,778.00</b>	<b>94,535,778.00</b>	<b>94,535,778.00</b>
010265001002 - Economic Empowerment Through Agriculture (General)	Animal Vaccination Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20232000 - YOLA NORTH	699,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010265001003 - Economic Empowerment Through Agriculture (General)	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
010265001012 - Economic Empowerment Through Agriculture (General)	Construction of Veterinary Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	20211300 - MICHIKA	0.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
010265001014 - Economic Empowerment Through Agriculture (General)	Furnishing and equipping office complex including computers and ICT equipments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20242200 - STATE WIDE	151,000.00	0.00	0.00	1,035,778.00	1,035,778.00	1,035,778.00
010265001015 - Economic Empowerment Through Agriculture (General)	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010265001016 - Economic Empowerment Through Agriculture (General)	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001017 - Economic Empowerment Through Agriculture (General)	Renovation of the Yola Modern Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010265001019 - Economic Empowerment Through Agriculture (General)	COVID-19 Control and containment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
010265001020 - Economic Empowerment Through Agriculture (General)	Emerging and Re-emerging of Disease Control	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
010265001021 - Economic Empowerment Through Agriculture (General)	Establishment of grazing reserves, gazettement and development.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001022 - Economic Empowerment Through Agriculture (General)	Animal improvement programme (Poultry) using outstanding breeds.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
010265001023 - Economic Empowerment Through Agriculture (General)	Carryout (M&E) supervision and produce monthly, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
010265001024 - Economic Empowerment Through Agriculture (General)	Livestock resilence and productivity Project	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	8,236,290.00	21,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
010265001025 - Economic Empowerment Through Agriculture (General)	Re-establishment and establishment of Primary, Secondary and Tertiary Stock routes.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	0.00	0.00	0.00
010265001026 - Economic Empowerment Through Agriculture (General)	Livehood support /capacity building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010265001030 - Economic Empowerment Through Agriculture (General)	Provision of Furniture and Equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70421 - AGRICULTURE	20211300 - MICHKA	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>									
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>972,199,533.00</b>	<b>1,031,419,486.30</b>	<b>1,031,419,486.30</b>
120266001001 - Growing the Private Sector	Assistance to Agric Corporative, Procurement of Agriculture Inputs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	35,000,000.00	38,500,000.00	38,500,000.00
120266001002 - Growing the Private Sector	Fencing of Group coops farming plot and building of Multi-Purpose Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
120266001004 - Growing the Private Sector	Construction of 3No. Block of 6 offices 1NO.in Each Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	35,299,533.00	38,829,486.30	38,829,486.30
120266001005 - Growing the Private Sector	Empowerment of Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	14,000,000.00	15,400,000.00	15,400,000.00
120266001022 - Growing the Private Sector	Entrepreneurship education and empowerment to Adamawa State retirees	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
120266001023 - Growing the Private Sector	Cooperatives fish farming processing and preservation	23040107 - AQUATIC LIFE PRESERVATION	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	49,000,000.00	53,900,000.00	53,900,000.00
120266001024 - Growing the Private Sector	cooperatives crop production, processing and preservation	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	48,000,000.00	52,800,000.00	52,800,000.00
120266001025 - Growing the Private Sector	Cooperative production of agro-allied product	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	46,000,000.00	50,600,000.00	50,600,000.00
120266001026 - Growing the Private Sector	Micro small and Medium enterprises (MSME) Education, training and empowerment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	33,000,000.00
120266001027 - Growing the Private Sector	Construction of 3NO. of High Tech. Vocational training centres in the three senatorial zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
120266001003 - Growing the Private Sector	Cooperative Education & Enlightenment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	24,500,000.00	26,950,000.00	26,950,000.00
120266001006 - Growing the Private Sector	Entrepreneurship Development for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20211400 - MUBI NORTH	0.00	4,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
120266001007 - Growing the Private Sector	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	4,000,000.00	4,400,000.00	4,400,000.00
120266001008 - Growing the Private Sector	State economic summit	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
120266001009 - Growing the Private Sector	Renovation and demarcation of Admin Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	12,000,000.00	13,200,000.00	13,200,000.00
120266001010 - Growing the Private Sector	Adamawa youth Skills Development Scheme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	410,000,000.00	0.00	11,000,000.00	12,100,000.00	12,100,000.00
120266001011 - Growing the Private Sector	Assistance to Artisan Cooperatives	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	30,000,000.00	45,000,000.00	45,000,000.00
120266001012 - Growing the Private Sector	Basic Entrepreneurship skills acquisition programme and ICT training	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	34,000,000.00	0.00	37,400,000.00	41,140,000.00	41,140,000.00
120266001013 - Growing the Private Sector	Production of Cooperatives and investment Directory(10,000 copies)	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00		0.00	4,000,000.00	4,400,000.00	4,400,000.00
120266001015 - Growing the Private Sector	Adamawa State Cooperatives sensitization and Marketing skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
120266001016 - Growing the Private Sector	Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
120266001017 - Growing the Private Sector	Survey and Demarcation of acquired land for coop village	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20220600 - GUYUK	0.00	0.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
120266001018 - Growing the Private Sector	Participation in Domestic Trade Fairs and Local Exhibition	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
120266001019 - Growing the Private Sector	Renovation of Director Planning Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20220100 - DEMSA	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,300,000.00
120266001020 - Growing the Private Sector	Programme for SME development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
120266001021 - Growing the Private Sector	Renovation of a Block of 6 offices at Ministry Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	16,500,000.00	16,500,000.00
<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>100,775,927.07</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>
130318011006 - Reform of Government and Governance (General)	Purchase of ( ) Toyota Hummer bus model 2019 23,750,000	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	23,750,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00
130318011001 - Reform of Government and Governance (General)	Constr. of the Area court in 10 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	30,025,927.07	0.00	0.00	0.00	0.00
130318011002 - Reform of Government and Governance (General)	Renovation of 6No Court Halls in the 6 Judicial Division	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130318011003 - Reform of Government and Governance (General)	Preliminary Works and Design of the State Cust.and Sharia Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	17,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130318011004 - Reform of Government and Governance (General)	Survey and Demarcation of acquired land for coop village	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130318011005 - Reform of Government and Governance (General)	Construction of Judicial Service Commission secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130318011006 - Reform of Government and Governance (General)	Acquiring of land and construction of Guest House	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

031805100100		High Court of Justice								
<b>Total</b>					<b>0.00</b>	<b>797,635,970.00</b>	<b>0.00</b>	<b>166,312,861.00</b>	<b>166,312,861.00</b>	<b>166,312,861.00</b>
130318051006 - Reform of Government and Governance (General)	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	50,500,000.00	0.00	10,100,000.00	10,100,000.00	10,100,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	73,640,000.00	0.00	14,728,000.00	14,728,000.00	14,728,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	204,019,996.67	0.00	40,803,999.33	40,803,999.33	40,803,999.33
130318051006 - Reform of Government and Governance (General)	Purchase of desktop computer for Hon.CJ secretary	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	300,000.00	0.00	60,000.00	60,000.00	60,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	6,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	800,000.00	800,000.00	800,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of Photocopy machine 6x800,000=4,800,000.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	4,800,000.00	0.00	960,000.00	960,000.00	960,000.00
130318051006 - Reform of Government and Governance (General)	Drilling of (7) Bore-hole, pipes & Other accessories (7x3,500,00=24,500,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	24,500,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
130318051006 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Two High Courts Complexes CMC/SMC/MC Across Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	234,375,973.33	0.00	53,660,861.67	53,660,861.67	53,660,861.67
130318051006 - Reform of Government and Governance (General)	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	60,500,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of Gen. set SP 60 Maikano 4x20,000,000=40,000,000.	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130318051006 - Reform of Government and Governance (General)	Purchase of HC Complexes, CMC/SMC/MC furnitures & elctrcial fittings	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	55,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

031805200100		Customary Court of Appeal								
<b>Total</b>					<b>0.00</b>	<b>209,660,722.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
130318052001 - Reform of Government and Governance (General)	Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	21,040,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130318052002 - Reform of Government and Governance (General)	Purchase of one Toyota Hilux 2019 model (25,250,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	25,250,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
130318052003 - Reform of Government and Governance (General)	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130318052004 - Reform of Government and Governance (General)	Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	76,500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130318052006 - Reform of Government and Governance (General)	Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	1,800,000.00	0.00	1,970,000.00	1,970,000.00	1,970,000.00
130318052005 - Reform of Government and Governance (General)	Drilling of One Bore-hole pipes & Other accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130318052007 - Reform of Government and Governance (General)	Rehabilitation/Repairs of CCA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	20,270,722.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130318052008 - Reform of Government and Governance (General)	Purchase of (9) laserjet printers for Hon. Judges,Dir's & CR secretaries 9x200,000=1,800,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	1,800,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
130318052009 - Reform of Government and Governance (General)	Purchase of Electrical Equipments	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	2,500,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
130318052010 - Reform of Government and Governance (General)	Rehabilitation/Repairs of CCA Libraries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130318052011 - Reform of Government and Governance (General)	Purchase of Furnitures/Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130318052012 - Reform of Government and Governance (General)	Purchases of Law Books & annual/monthly/weekly Law reports.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	8,500,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00

031805300100		Sharia Court of Appeal								
<b>Total</b>					<b>0.00</b>	<b>240,494,200.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
130318053001 - Reform of Government and Governance (General)	Purchase of one Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	25,520,000.00	0.00	0.00	0.00	0.00
130318053002 - Reform of Government and Governance (General)	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
130318053003 - Reform of Government and Governance (General)	Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	63,120,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130318053004 - Reform of Government and Governance (General)	Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Regisar 4x 25,500,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	102,000,000.00	0.00	37,645,800.00	37,645,800.00	37,645,800.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130318053005 - Reform of Government and Governance (General)	Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130318053006 - Reform of Government and Governance (General)	Rehabitation/repairs of Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	3,780,000.00	0.00	1,780,000.00	1,780,000.00	1,780,000.00
130318053007 - Reform of Government and Governance (General)	Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	4,574,200.00	0.00	1,574,200.00	1,574,200.00	1,574,200.00
<b>031805500100</b>	<b>Area Courts</b>									
<b>Total</b>					<b>0.00</b>	<b>298,483,170.00</b>	<b>0.00</b>	<b>97,575,000.00</b>	<b>97,575,000.00</b>	<b>97,575,000.00</b>
130318055001 - Reform of Government and Governance (General)	Purchase of (1) Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	25,250,000.00	0.00	7,575,000.00	7,575,000.00	7,575,000.00
130318055002 - Reform of Government and Governance (General)	Purchase of (20) for laserjet printers Area Court Judges 20x200,000=4, 000,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
130318055003 - Reform of Government and Governance (General)	Purchase of furnitures & Elect.f.it for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	6,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
130318055004 - Reform of Government and Governance (General)	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	22,000,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
130318055006 - Reform of Government and Governance (General)	Constructions/Provision of Area Courts In 21 Local Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	159,000,000.00	0.00	48,155,049.00	48,155,049.00	48,155,049.00
130318055005 - Reform of Government and Governance (General)	Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	45,000,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
130318055007 - Reform of Government and Governance (General)	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	6,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
130318055008 - Reform of Government and Governance (General)	Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	9,000,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
130318055009 - Reform of Government and Governance (General)	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	22,233,170.00	0.00	14,244,951.00	14,244,951.00	14,244,951.00
<b>032600100100</b>	<b>Ministry of Justice</b>									
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>105,399,999.00</b>	<b>105,399,999.00</b>	<b>105,399,999.00</b>
130326001001 - Reform of Government and Governance (General)	Construction of Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20232000 - YOLA NORTH	0.00	200,000,000.00	0.00	105,399,999.00	105,399,999.00	105,399,999.00
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>									
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>456,611,992.00</b>	<b>502,273,191.20</b>	<b>502,273,191.20</b>
020469001004 - Societal Re-orientation (General)	Drilling of 50No.Hand Pump Borholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	56,275,718.00	0.00	67,772,141.00	74,549,355.10	74,549,355.10
020469001005 - Societal Re-orientation (General)	Construction of Immigration/Police Post at border areas	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	63,245,082.00	0.00	63,245,082.00	69,569,590.20	69,569,590.20
020469001007 - Societal Re-orientation (General)	Reducing the High rate of Drug Abuse Among the Communities in the State.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	22,500,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
020469001001 - Societal Re-orientation (General)	Procurement of publicity and public address system	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	1,230,000.00	0.00	5,230,000.00	5,753,000.00	5,753,000.00
020469001008 - Societal Re-orientation (General)	Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs,line State MDA,NGO (local and international)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	64,214,769.00	70,636,245.90	70,636,245.90
020469001009 - Societal Re-orientation (General)	Need assesment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster in the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
020469001010 - Societal Re-orientation (General)	Staff Capacity Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	22,500,000.00	0.00	32,500,000.00	35,750,000.00	35,750,000.00
020469001011 - Societal Re-orientation (General)	Integrating and developing the border communities	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	67,500,000.00	74,250,000.00	74,250,000.00
020469001002 - Societal Re-orientation (General)	Procurement of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	11,150,000.00	0.00	21,150,000.00	23,265,000.00	23,265,000.00
020469001012 - Societal Re-orientation (General)	Rehabilitation of 500 Repentant Returnees	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	20211000 - MADAGALI	0.00	162,500,000.00	0.00	0.00	0.00	0.00
020469001003 - Societal Re-orientation (General)	Procurement of plant generator & saver	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
020469001013 - Societal Re-orientation (General)	Reconstruction/ rehab. & Furnishing of primary and secondary schools in madagali and michika LGA	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	550,599,200.00	0.00	0.00	0.00	0.00
020469001015 - Societal Re-orientation (General)	Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	38,500,000.00	38,500,000.00
<b>046900300100</b>	<b>Boundary Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>8,632,147.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
130469003001 - Reform of Government and Governance (General)	Delimitation, Delineation, & Demercation of Local Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	984,000.00	10,000,000.00	11,000,000.00	11,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130469003002 - Reform of Government and Governance (General)	Delimitation, Delineation, & Demarcation of Inter State Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	11,000,000.00
130469003003 - Reform of Government and Governance (General)	Establishment of ICT centre and Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	30,053.75	10,000,000.00	11,000,000.00	11,000,000.00
130469003004 - Reform of Government and Governance (General)	Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	7,618,093.25	20,000,000.00	22,000,000.00	22,000,000.00
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>									
<b>Total</b>					<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,019,955,186.00</b>	<b>1,288,100,000.00</b>	<b>1,288,100,000.00</b>
080513001003 - Youth (General)	Construction of NYSC Orientation camp at Gerei LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	155,000,000.00	181,500,000.00	181,500,000.00
080513001005 - Youth (General)	Adamawa State Youth Memorial Center, Jambutu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20211400 - MUBI NORTH	0.00	40,000,000.00	0.00	40,000,000.00	48,400,000.00	48,400,000.00
080513001006 - Youth (General)	Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	210,000,000.00	0.00	774,955,186.00	937,200,000.00	937,200,000.00
080513001002 - Youth (General)	Construction of Youth Development Center Dumna- Guyuk LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	50,000,000.00	121,000,000.00	121,000,000.00
<b>051305100100</b>	<b>Sports Council</b>									
<b>Total</b>					<b>0.00</b>	<b>58,800,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
080513051001 - Youth (General)	Purchase of sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080513051002 - Youth (General)	Renovation of Seven Zonal Offices and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080513051003 - Youth (General)	Reconstruction of Office Accommodation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	48,800,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>									
<b>Total</b>					<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>	<b>86,882,020.00</b>
070514001004 - Gender (General)	Mapping of Orphans and Vulnerable Children in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
070514001005 - Gender (General)	Strengthening of Women's Rights & Political Empowerment.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	12,000,000.00	12,000,000.00
070514001006 - Gender (General)	Gender Equality and Equity for Women (Sensitization)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	8,882,020.00	12,882,020.00	12,882,020.00
070514001007 - Gender (General)	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20221600 - NUMAN	0.00	30,000,000.00	0.00	10,000,000.00	17,000,000.00	17,000,000.00
070514001008 - Gender (General)	Take off Grant for CCT, SOCU, Npower, Geep, School grown Feeding Operations in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	17,500,000.00	0.00	0.00
070514001009 - Gender (General)	Field Enrollment/Supervision of payment for over 63,000 Beneficiaries in the Implementing 21 LG of the state (CCT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
070514001011 - Gender (General)	Gender Mainstream. Through Implementation of CEDAW.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	0.00	0.00
070514001013 - Gender (General)	Purchase of Skills Aquisition Equipment for Women Empowermnt	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
070514001016 - Gender (General)	16 days of activism for GBV Commoreation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
070514001017 - Gender (General)	Advocacy/sensitization to stakeholders on the need report GVB	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
070514001018 - Gender (General)	Maintenance of safe and child friendly spaces at state wide	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>									
<b>Total</b>					<b>677,081,772.65</b>	<b>6,299,419,852.37</b>	<b>1,200,898,171.22</b>	<b>9,620,618,492.00</b>	<b>14,422,565,030.00</b>	<b>14,422,565,030.00</b>
050517001101 - Enhancing Skills and Knowledge (General)	Procurement of School Furniture General (Tables and Chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	19,597,500.00	251,800,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050517001166 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Doubelli	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001103 - Enhancing Skills and Knowledge (General)	Construction of Villanova GSS Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
050517001104 - Enhancing Skills and Knowledge (General)	Constr. of Exam Hall at Science Sec. Sch. Sugu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	0.00	0.00
050517001105 - Enhancing Skills and Knowledge (General)	Conduct of Biometric data on Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20211000 - MADAGALI	9,996,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050517001106 - Enhancing Skills and Knowledge (General)	Procurement of instructional materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	20232100 - YOLA SOUTH	0.00	50,000,000.00	32,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00
050517001108 - Enhancing Skills and Knowledge (General)	Safe School Initiative (SSI)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20211000 - MADAGALI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050517001109 - Enhancing Skills and Knowledge (General)	Re-Construction of fence wall at GGSS M/Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	50,000,000.00	25,826,973.70	0.00	0.00	0.00
050517001110 - Enhancing Skills and Knowledge (General)	Renovation of Storm and Fire Damages in Schools Generally	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	145,000,000.00	230,000,000.00	230,000,000.00
050517001111 - Enhancing Skills and Knowledge (General)	Renovation of GSS Hong	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
050517001112 - Enhancing Skills and Knowledge (General)	Renovation of GSS Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050517001113 - Enhancing Skills and Knowledge (General)	Renovation of GMMC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
050517001114 - Enhancing Skills and Knowledge (General)	Renovation of GSSS Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
050517001115 - Enhancing Skills and Knowledge (General)	Payment of consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	110,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
050517001116 - Enhancing Skills and Knowledge (General)	UNICEF -Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517001117 - Enhancing Skills and Knowledge (General)	Quality assurance management in all schools in the state	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	424,222,611.94	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
050517001118 - Enhancing Skills and Knowledge (General)	Payment of WACE, NECO registration for SEP, SSI and SEC	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	104,972,050.00	15,000,000.00	0.00	49,924,999.00	15,000,000.00	15,000,000.00
050517001119 - Enhancing Skills and Knowledge (General)	Payment For Student Exchange Program	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	17,821,542.90	25,000,000.00	7,000,000.00	12,000,000.00	0.00	0.00
050517001120 - Enhancing Skills and Knowledge (General)	Purchase of white coloured schools chalks for snr. Secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	30,000,000.00	11,995,255.20	10,000,000.00	30,000,000.00	30,000,000.00
050517001121 - Enhancing Skills and Knowledge (General)	Pur./Proc. of WAEC Science Practical Chem. & Reagents	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	50,000,000.00	12,913,828.00	30,000,000.00	0.00	0.00
050517001122 - Enhancing Skills and Knowledge (General)	Annual Natn council on edu act being handled 3ce annually	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	895,125.00	80,000,000.00	0.00	8,000,000.00	15,000,000.00	15,000,000.00
050517001123 - Enhancing Skills and Knowledge (General)	Procurement of Technical equipments for Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	19,034,808.04	31,162,114.32	50,000,000.00	50,000,000.00	50,000,000.00
050517001124 - Enhancing Skills and Knowledge (General)	Payment of WAEC, NECO, NABTEB and BECE Exams	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	98,515,742.81	1,593,000,000.00	1,080,000,000.00	828,000,000.00	1,724,565,000.00	1,724,565,000.00
050517001125 - Enhancing Skills and Knowledge (General)	COVID-19 E-Learning Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
050517001126 - Enhancing Skills and Knowledge (General)	Renovation of Classrooms at GDSS Army Barracks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
050517001127 - Enhancing Skills and Knowledge (General)	Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	50,000,000.00	30,000,000.00	30,000,000.00
050517001128 - Enhancing Skills and Knowledge (General)	Constr. of Exam Hall at GSS Pare Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	0.00	30,000,000.00	30,000,000.00
050517001129 - Enhancing Skills and Knowledge (General)	Constr. of Exam Hall at GSS Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001130 - Enhancing Skills and Knowledge (General)	Renovation of Burnt Girls Hostel at GSS Shuwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050517001131 - Enhancing Skills and Knowledge (General)	Renovation of Infrastructure in GSTC Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20230400 - GIREI	0.00	-	0.00	100,000,000.00	100,000,000.00	100,000,000.00
050517001132 - Enhancing Skills and Knowledge (General)	Renovation of Infrastructure at GASS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
050517001133 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Tougou	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	20,693,493.00	100,000,000.00	100,000,000.00
050517001134 - Enhancing Skills and Knowledge (General)	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050517001135 - Enhancing Skills and Knowledge (General)	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	0.00	30,000,000.00	30,000,000.00
050517001136 - Enhancing Skills and Knowledge (General)	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001137 - Enhancing Skills and Knowledge (General)	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
050517001138 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Hostel 40 Beds at GDSS Koma	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	0.00	20,000,000.00	20,000,000.00
050517001139 - Enhancing Skills and Knowledge (General)	Renovation of Infrastructure at GDSS Pella	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001140 - Enhancing Skills and Knowledge (General)	Constr.1No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001141 - Enhancing Skills and Knowledge (General)	Provision of Internet Facilities at Headquarters 5 Z / Offi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
050517001142 - Enhancing Skills and Knowledge (General)	Purchase of Science Posters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	1,061,200.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001143 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Kodomon	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20221600 - NUMAN	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001144 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Demsa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
050517001145 - Enhancing Skills and Knowledge (General)	Renovation of GSS Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	-	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001146 - Enhancing Skills and Knowledge (General)	Renovation of GSS Girei	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20211300 - MICHKA	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
050517001147 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Jabbi-Lamba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001148 - Enhancing Skills and Knowledge (General)	Renovation of GSS Sugu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	0.00	150,000,000.00	150,000,000.00
050517001149 - Enhancing Skills and Knowledge (General)	Renovation of GSS Gombi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001150 - Enhancing Skills and Knowledge (General)	Renovation of GSS Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
050517001151 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Zekun	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20220100 - DEMSA	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050517001152 - Enhancing Skills and Knowledge (General)	Renovation of GSS Madagali	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
050517001153 - Enhancing Skills and Knowledge (General)	Renovation of GSS Maiha	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001154 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Belel	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
050517001155 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Sorau	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001156 - Enhancing Skills and Knowledge (General)	Renovation of GSTC Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
050517001157 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Lamurde	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050517001158 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050517001159 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Garta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001160 - Enhancing Skills and Knowledge (General)	Renovation of GSS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001161 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
050517001162 - Enhancing Skills and Knowledge (General)	Renovation of GSS Shelleng	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001163 - Enhancing Skills and Knowledge (General)	Renovation of Aliyu Mustafa College Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001164 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Yola- Town	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050517001165 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Shagari	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
050517001167 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Jang Michika	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001168 - Enhancing Skills and Knowledge (General)	Renovation of Special Education Centre Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00
050517001169 - Enhancing Skills and Knowledge (General)	Upgrading and Equiping of Science Laboratory in 21No. Senior	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
050517001170 - Enhancing Skills and Knowledge (General)	Renovation of GSS Mubi II	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001171 - Enhancing Skills and Knowledge (General)	Renov and Prov of additional Structure at GDSS Wuro-Hausa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
050517001172 - Enhancing Skills and Knowledge (General)	Purchase of various assorted text books for Sr. Sec Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001173 - Enhancing Skills and Knowledge (General)	Supply of Mathematics and Science Kits for School	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050517001174 - Enhancing Skills and Knowledge (General)	Renovation of GJSS Uba Central	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20232100 - YOLA SOUTH	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050517001175 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Njoboliyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
050517001176 - Enhancing Skills and Knowledge (General)	Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	30.00	30.00
050517001177 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Marraraba Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20231800 - SONG	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050517001178 - Enhancing Skills and Knowledge (General)	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demasawo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001179 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Lafiya	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
050517001180 - Enhancing Skills and Knowledge (General)	Renovation of AAGSSS Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001181 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Kojoli	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001182 - Enhancing Skills and Knowledge (General)	Renovation of GSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20221200 - MAYO-BELWA	0.00	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
050517001183 - Enhancing Skills and Knowledge (General)	Renovation of GDSS Damare-Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001184 - Enhancing Skills and Knowledge (General)	Constr of Exams Hall and Fencing of GDSS Worodole Girei	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20230700 - HONG	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050517001185 - Enhancing Skills and Knowledge (General)	Renovation of GSS Banjiram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20211400 - MUBI NORTH	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001186 - Enhancing Skills and Knowledge (General)	Renovation of GSS Guyuk	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001187 - Enhancing Skills and Knowledge (General)	Renovation of GS&TC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001188 - Enhancing Skills and Knowledge (General)	Reno. of Structures & Provision of New Onces at GDSS Dumne	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20220300 - GANYE	0.00	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
050517001189 - Enhancing Skills and Knowledge (General)	Construction 3class Room Block at GDSS Yadim	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
050517001190 - Enhancing Skills and Knowledge (General)	Construction 3class Room Block at GDSS Karlahi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050517001191 - Enhancing Skills and Knowledge (General)	Renovation of GSS Uba Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050517001192 - Enhancing Skills and Knowledge (General)	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	45,000,000.00	45,000,000.00
050517001193 - Enhancing Skills and Knowledge (General)	Procurement of 21,000 Nos of 18 Students density mattresses	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050517001194 - Enhancing Skills and Knowledge (General)	Renovation and furnishing of 4No, blocks of 3 classrooms at GSS Uba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	87,000,000.00	0.00	0.00
050517001195 - Enhancing Skills and Knowledge (General)	Renovation and construction of structures at best center Son	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050517001196 - Enhancing Skills and Knowledge (General)	Renovation and construction of structures at Best center Fuf	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
050517001198 - Enhancing Skills and Knowledge (General)	Renovation of Best center Michika	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
050517001199 - Enhancing Skills and Knowledge (General)	Renovation of Best center Mayo/belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
050517001200 - Enhancing Skills and Knowledge (General)	Construction of Dies Office in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00
050517001201 - Enhancing Skills and Knowledge (General)	Procurement of Laptops	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
050517001202 - Enhancing Skills and Knowledge (General)	Renovation of GBBSS Girei	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
050517001203 - Enhancing Skills and Knowledge (General)	COVID-19 E-Learning Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	20,000,000.00	0.00	0.00
050517001204 - Enhancing Skills and Knowledge (General)	Renovation of GSS Mayo-Belwa	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	-	0.00	50,000,000.00	150,000,000.00	150,000,000.00
050517001205 - Enhancing Skills and Knowledge (General)	Annual Jets Science	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	100,000,000.00	100,000,000.00
050517001206 - Enhancing Skills and Knowledge (General)	Povision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
050517001207 - Enhancing Skills and Knowledge (General)	Integreting of Computer Education in public Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
050517001208 - Enhancing Skills and Knowledge (General)	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20220100 - DEMSA	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
050517001209 - Enhancing Skills and Knowledge (General)	OLYMPAID NATIONAL Science being held Annually	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00
050517001210 - Enhancing Skills and Knowledge (General)	Gender Responsiveness implementation on Education Sector	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20220100 - DEMSA	0.00	0.00	0.00	10,000,000.00	150,000,000.00	150,000,000.00
050517001211 - Enhancing Skills and Knowledge (General)	Global Partmanersip in Education (GPE) II World Bank Assisted Project	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	100,000,000.00	100,000,000.00
050517001212 - Enhancing Skills and Knowledge (General)	Provision of double bunk beds in schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	200,000,000.00	200,000,000.00
050517001213 - Enhancing Skills and Knowledge (General)	Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	20230400 - GIREI	0.00	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
050517001214 - Enhancing Skills and Knowledge (General)	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	2,044,585,044.33	0.00	3,400,000,000.00	2,300,000,000.00	2,300,000,000.00
050517001215 - Enhancing Skills and Knowledge (General)	Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517001216 - Enhancing Skills and Knowledge (General)	Upgrade of Gwadabawa Government Day Seconadry School to Government Girls Day Secondary School Jimeta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20220600 - GUYUK	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517001217 - Enhancing Skills and Knowledge (General)	Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517001218 - Enhancing Skills and Knowledge (General)	Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050517001219 - Enhancing Skills and Knowledge (General)	Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20230500 - GOMBI	0.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
050517003301 - Enhancing Skills and Knowledge (General)	Procurement of Teachers's Tables With Chairs Prested Type	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517003302 - Enhancing Skills and Knowledge (General)	Construction of 1N0 Classrooms of Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517003303 - Enhancing Skills and Knowledge (General)	Construction of Hostel Dinning Hall With Kitchen to JSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517003304 - Enhancing Skills and Knowledge (General)	Constr. of 3 Classrooms With Office For ECCDE.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
050517008801 - Enhancing Skills and Knowledge (General)	Purchase of 30No. Laptops for E-Library	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050517008802 - Enhancing Skills and Knowledge (General)	Purchase of 10No. Shelves	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050517008807 - Enhancing Skills and Knowledge (General)	Renovation of Offices at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517008808 - Enhancing Skills and Knowledge (General)	Provision of internet service at e-library	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517008809 - Enhancing Skills and Knowledge (General)	Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	95,000,000.00	0.00	195,000,000.00	195,000,000.00	195,000,000.00
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>									
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
050517009901 - Enhancing Skills and Knowledge (General)	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517009902 - Enhancing Skills and Knowledge (General)	Reconst. & Fencing of women development centre at malamre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517009903 - Enhancing Skills and Knowledge (General)	Capacity Building for Trainer of Trainees (ToT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>									
<b>Total</b>					<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
050517051001 - Enhancing Skills and Knowledge (General)	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20220300 - GANYE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050517051003 - Enhancing Skills and Knowledge (General)	Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	13,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050517051002 - Enhancing Skills and Knowledge (General)	Provision of Internet Facilities at PPSMB Headquarters	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>051706400100</b>	<b>Education Resource Centre</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
050517064401 - Enhancing Skills and Knowledge (General)	Purchase of 12No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
050517064402 - Enhancing Skills and Knowledge (General)	Installation of Internet Facilities	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
050517064403 - Enhancing Skills and Knowledge (General)	Renovation of 4No. Office Blocks at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050517064404 - Enhancing Skills and Knowledge (General)	Renovation of 4No. Office Blocks at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
050517064405 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Multi-functional printer-Mx Sharp	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050517064406 - Enhancing Skills and Knowledge (General)	Purchase of 10No. File Cabinets	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70971 - R & D EDUCATION	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050517064407 - Enhancing Skills and Knowledge (General)	Production of 1000No. of Junior and Senior Secondary School	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>									
<b>Total</b>					<b>5,325,284,071.43</b>	<b>5,850,000,000.00</b>	<b>264,836,395.72</b>	<b>6,199,973,890.00</b>	<b>4,224,973,890.00</b>	<b>4,224,973,890.00</b>
040521001001 - Improvement to Human Health (General)	Control of Mental and substance use disorders	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001002 - Improvement to Human Health (General)	Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040521001003 - Improvement to Human Health (General)	Provision of poison & Drugs Information Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001004 - Improvement to Human Health (General)	Cancer Control Plan	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001005 - Improvement to Human Health (General)	HIV/AIDS/STDS Control Assisted	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
040521001006 - Improvement to Human Health (General)	Immunization (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001007 - Improvement to Human Health (General)	Mother and Child Week Outreach EU-UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
040521001008 - Improvement to Human Health (General)	State Humanitarian Emergency control (WHO, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001009 - Improvement to Human Health (General)	Medical Out Reach Service (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001010 - Improvement to Human Health (General)	Sexual and Reproductive Health (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
040521001011 - Improvement to Human Health (General)	procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	187,524,018.08	20,000,000.00	0.00	0.00	0.00	0.00
040521001012 - Improvement to Human Health (General)	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	15,500,000.00	20,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
040521001013 - Improvement to Human Health (General)	Adamawa German Medical Centre-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	250,000,000.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001014 - Improvement to Human Health (General)	Provision for Blood Transfusion Bank in all Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001015 - Improvement to Human Health (General)	Cleaning and fumigation of Specialist Hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	300,025,062.36	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001016 - Improvement to Human Health (General)	Purch.of Lab & X-ray equip. for Adamawa German Hosp.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
040521001017 - Improvement to Human Health (General)	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20220800 - JADA	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001018 - Improvement to Human Health (General)	Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20221900 - TOUNGO	87,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040521001019 - Improvement to Human Health (General)	Malaria Control programme(WB & Global Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
040521001020 - Improvement to Human Health (General)	Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001021 - Improvement to Human Health (General)	Purchase of Reagents, drugs and Consumables to 21 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20242200 - STATE WIDE	89,000,000.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001022 - Improvement to Human Health (General)	Construction and Equiping of General Hospital mayobelwa including Staff quarters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040521001023 - Improvement to Human Health (General)	Supply of Medical equipment to Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	20242200 - STATE WIDE	243,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001024 - Improvement to Human Health (General)	Basic Health Care Provision Fund-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001025 - Improvement to Human Health (General)	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	193,063,346.01	380,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040521001026 - Improvement to Human Health (General)	Saving One Million Lives Prgrammm fo Results (SOML)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	231,517,094.90	0.00	0.00	0.00	0.00	0.00
040521001027 - Improvement to Human Health (General)	Victim Support Fund - VSF (Referral System)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001031 - Improvement to Human Health (General)	construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shelling, Girei, Gombj, Dumne, Demsa	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20220100 - DEMSA	0.00	1,500,000,000.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
040521001032 - Improvement to Human Health (General)	Maternal and Perinatal death surveillance and response	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001033 - Improvement to Human Health (General)	Control of Non communicable Diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,973,890.00	10,973,890.00	10,973,890.00
040521001034 - Improvement to Human Health (General)	Contrucon and Equiping of Sexual Assault Referral Centre (H)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001035 - Improvement to Human Health (General)	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	127,971,245.82	25,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001036 - Improvement to Human Health (General)	Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	37,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
040521001037 - Improvement to Human Health (General)	Establishment public Health laboratory-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20211300 - MICHKA	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001038 - Improvement to Human Health (General)	Renovation and Construction at Michika Gen Hosp	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040521001039 - Improvement to Human Health (General)	construction of one new cottage hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220100 - DEMSA	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001040 - Improvement to Human Health (General)	Construction of cottage hospital in Demsa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	300,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
040521001041 - Improvement to Human Health (General)	Construction and equiping of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	350,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001042 - Improvement to Human Health (General)	Mother and Child Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
040521001047 - Improvement to Human Health (General)	Payment of liabilities of Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	130,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001048 - Improvement to Human Health (General)	Maternal and Child Health Center Garta	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001094 - Improvement to Human Health (General)	contrucon of new cottage hospital Maiha	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001050 - Improvement to Human Health (General)	HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	20211300 - MICHKA	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001051 - Improvement to Human Health (General)	maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001052 - Improvement to Human Health (General)	Renov. of Warehouse at Medical Stores Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001053 - Improvement to Human Health (General)	Renovation of Eye Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20211100 - MAIHA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040521001054 - Improvement to Human Health (General)	Renovation of Cott.Hosp. Maiha with Satff Quarters & Equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040521001055 - Improvement to Human Health (General)	Rehab of structures at Traditional Medicine Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001056 - Improvement to Human Health (General)	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220600 - GUYUK	129,667,000.00	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040521001057 - Improvement to Human Health (General)	Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232100 - YOLA SOUTH	0.00	30,000,000.00	23,740,889.09	10,000,000.00	10,000,000.00	10,000,000.00
040521001058 - Improvement to Human Health (General)	Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20221600 - NUMAN	38,500,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001059 - Improvement to Human Health (General)	Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	345,023,395.75	50,000,000.00	30,853,354.14	30,000,000.00	30,000,000.00	30,000,000.00
040521001060 - Improvement to Human Health (General)	Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	333,871,997.33	50,000,000.00	18,573,022.72	50,000,000.00	50,000,000.00	50,000,000.00
040521001061 - Improvement to Human Health (General)	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	243,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
040521001062 - Improvement to Human Health (General)	Rehab. of Structure of Gen. Hospital Mubi-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	342,061,977.82	100,000,000.00	53,936,531.23	50,000,000.00	50,000,000.00	50,000,000.00
040521001063 - Improvement to Human Health (General)	Hospital Equipment for Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20231800 - SONG	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040521001064 - Improvement to Human Health (General)	Rehabilitation of Song Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20230200 - FUFURE	132,312,249.80	100,000,000.00	34,696,097.40	100,000,000.00	100,000,000.00	100,000,000.00
040521001065 - Improvement to Human Health (General)	Rehabilitation of Fufore Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20230400 - GIREI	172,661,681.68	185,000,000.00	44,347,946.41	120,000,000.00	120,000,000.00	120,000,000.00
040521001066 - Improvement to Human Health (General)	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelling	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	1,198,423,176.42	500,000,000.00	58,688,554.73	500,000,000.00	500,000,000.00	500,000,000.00
040521001093 - Improvement to Human Health (General)	State Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001067 - Improvement to Human Health (General)	Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	300,000,000.00	0.00	0.00	0.00	0.00	0.00
040521001068 - Improvement to Human Health (General)	Food Safety Programme-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001069 - Improvement to Human Health (General)	Rehabilitation of structures at Borrong Cottage Hospital	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001071 - Improvement to Human Health (General)	Establishment of Herbal Farms	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001072 - Improvement to Human Health (General)	Cosutancy for Design and project supervision	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	133,161,825.46	200,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
040521001073 - Improvement to Human Health (General)	Planning for Health Development-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	30,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
040521001074 - Improvement to Human Health (General)	Neglected Tropical Disease Control Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001075 - Improvement to Human Health (General)	Varification of medical/phamacist students on Training in Various Universities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001076 - Improvement to Human Health (General)	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001077 - Improvement to Human Health (General)	Renovation of Hospital Services Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	35,000,000.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001078 - Improvement to Human Health (General)	Provisin of Drug Mectizan for the Control of River Blindness	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001079 - Improvement to Human Health (General)	Organise research activities in collab with Research Institute	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040521001080 - Improvement to Human Health (General)	State Logistics management coordinating unit	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001081 - Improvement to Human Health (General)	Nutrition and Malnutrition Management	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040521001082 - Improvement to Human Health (General)	Partners coordination by the Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
040521001083 - Improvement to Human Health (General)	Tuberculosis and Leprosy Control Programme (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001084 - Improvement to Human Health (General)	Covid-19 Pandemic Community mobilization	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001085 - Improvement to Human Health (General)	Training of front line Health personnel-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040521001086 - Improvement to Human Health (General)	Maternal and Child health Week (Bi-annual MNCHW)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232100 - YOLA SOUTH	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001087 - Improvement to Human Health (General)	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521001091 - Improvement to Human Health (General)	contruction of two(2) new cottage hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
040521001092 - Improvement to Human Health (General)	construction of one new Clinic in Fintiri quarters Malkohi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
040521001095 - Improvement to Human Health (General)	Construction of New Government House Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000,000.00	50,000,000.00	50,000,000.00

052100300100		Primary Health Care Development Agency								
<b>Total</b>					<b>84,840,240.10</b>	<b>300,000,000.00</b>	<b>236,582,560.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
040521003001 - Improvement to Human Health (General)	Disease Control Involving Outbreaks. Example Cholera and Measule	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	96,426,200.00	10,500,000.00	10,500,000.00	10,500,000.00
040521003002 - Improvement to Human Health (General)	Provision of ITN Drugs & Envi. Control to Control Malaria	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	31,229,870.05	270,000,000.00	0.00	68,802,629.80	121,802,629.80	121,802,629.80
040521003004 - Improvement to Human Health (General)	State Emergency Preparedness and Control Outbreaks and Diseas	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	50,739,870.05	0.00	0.00	0.00	0.00	0.00
040521003005 - Improvement to Human Health (General)	Free maternal and Child health Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	0.00	0.00
040521003006 - Improvement to Human Health (General)	State Immunization Plus Days (SIPDS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	2,870,500.00	20,000,000.00	47,686,320.00	60,000,000.00	21,000,000.00	21,000,000.00
040521003008 - Improvement to Human Health (General)	Comm. Advocacy and Social Mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	0.00	46,697,370.20	46,697,370.20
040521003009 - Improvement to Human Health (General)	Nutrition and Rehabilitation	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	0.00	46,235,020.00	50,697,370.20	0.00	0.00
040521003010 - Improvement to Human Health (General)	MNCHW Week Campaign	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	0.00	46,235,020.00	5,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>									
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
040521002001 - Improvement to Human Health (General)	Construction of Conference Hall and additional 4 offices at ASCHMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
040521002002 - Improvement to Human Health (General)	Payment for Basic Minimum Package of Health Services (BMPHS) for 81,667 Vulnerables people in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040521002003 - Improvement to Human Health (General)	Design and Deployment of ICT Solution/Platform for ASCHMA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>									
<b>Total</b>					<b>5,751,253.49</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
040521033002 - Improvement to Human Health (General)	Procurement of Stand by Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
040521033003 - Improvement to Human Health (General)	Procurement of test kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	20232000 - YOLA NORTH	0.00	16,000,000.00	0.00	5,000,000.00	16,000,000.00	16,000,000.00
040521033004 - Improvement to Human Health (General)	Purchase of Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040521033005 - Improvement to Human Health (General)	Purchase of 4No. CD 4 Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	20,000,000.00	20,000,000.00
040521033006 - Improvement to Human Health (General)	Purchase of HIV / other infection Protective Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	0.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
040521033007 - Improvement to Human Health (General)	Purchases of drugs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
040521033008 - Improvement to Human Health (General)	Constr. of 2 blocks of 5 offices each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
040521033009 - Improvement to Human Health (General)	Support & strengthen ward base FBOS/CBOS for ownership of HI	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	3,148,925.49	14,000,000.00	0.00	10,000,000.00	14,000,000.00	14,000,000.00
040521033010 - Improvement to Human Health (General)	System strengthening, coordination, meeting capacity buildin	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	2,602,328.00	20,000,000.00	0.00	8,000,000.00	35,000,000.00	35,000,000.00
<b>052111400100</b>	<b>Adamawa State Specialist Hospital Yola</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
040521114011 - Improvement to Human Health (General)	Construction of Dialysis Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
040521114012 - Improvement to Human Health (General)	Procurement of MRI Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
040521114014 - Improvement to Human Health (General)	procurement of invasive surgery unit equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
040521114015 - Improvement to Human Health (General)	Installation of solar Panels	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>24,500,000.00</b>	<b>50,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
050568001011 - Enhancing Skills and Knowledge (General)	Procurement of furnitures and office equipments in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
050568001012 - Enhancing Skills and Knowledge (General)	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
050568001014 - Enhancing Skills and Knowledge (General)	Establishment/Provision of EMIS unit in the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	2,500,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
050568001013 - Enhancing Skills and Knowledge (General)	Purchase of 1 Generator power plan (Maikano SP100)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
050568001016 - Enhancing Skills and Knowledge (General)	Renovation of Offices in the Ministry of Tertiary and Professional Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
050568001017 - Enhancing Skills and Knowledge (General)	Procurement of furnitures and office equipments for GMS/GMIS unit in the Ministry	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
050568001018 - Enhancing Skills and Knowledge (General)	Purchase of Hardware accessories for EMIS,GMSand GMIS and PRS in the Ministry	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
050568001019 - Enhancing Skills and Knowledge (General)	Capacity Building for Officer of EMIS,GMS and PRS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
050568001020 - Enhancing Skills and Knowledge (General)	Procurement of internet facilities in the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
050568001021 - Enhancing Skills and Knowledge (General)	Rehabilitation of Offices in the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
050568001022 - Enhancing Skills and Knowledge (General)	Procurement of Furniture and office equipment in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
050568001015 - Enhancing Skills and Knowledge (General)	Estab of internet facilities in the Ministry of Higher Ed	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
050568001013 - Enhancing Skills and Knowledge (General)	Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	20220600 - GUYUK	0.00	0.00	0.00	2,000,000.00	22,000,000.00	22,000,000.00
<b>056800300100</b>	<b>College of Agriculture Ganye</b>									
<b>Total</b>					<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>24,774,750.00</b>	<b>24,774,750.00</b>



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050568003003 - Enhancing Skills and Knowledge (General)	Constr. of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	8,003,730.00	0.00	0.00	0.00	0.00
050568003004 - Enhancing Skills and Knowledge (General)	Construction of 1No.736m2 Hostel block per hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	19,057,500.00	0.00	0.00	0.00	0.00
050568003005 - Enhancing Skills and Knowledge (General)	Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	20,036,835.00	0.00	0.00	0.00	0.00
050568003006 - Enhancing Skills and Knowledge (General)	Construction of 1No.650m2 Extension department Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	20,475,000.00	0.00	0.00	24,774,750.00	24,774,750.00
050568003007 - Enhancing Skills and Knowledge (General)	Construction of 1No.510m2 Multipurpose theatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	22,007,580.00	0.00	0.00	0.00	0.00
050568003008 - Enhancing Skills and Knowledge (General)	Construction of 1No.961m2 Library Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	33,075,000.00	0.00	0.00	0.00	0.00
050568003009 - Enhancing Skills and Knowledge (General)	construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	41,158,562.00	0.00	0.00	0.00	0.00
050568003010 - Enhancing Skills and Knowledge (General)	contruction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	44,920,054.00	0.00	0.00	0.00	0.00
050568003011 - Enhancing Skills and Knowledge (General)	construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	37,297,474.00	0.00	0.00	0.00	0.00
050568003012 - Enhancing Skills and Knowledge (General)	Procurement of of field and laboratory equipment for departments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	44,874,808.45	0.00	0.00
050568003013 - Enhancing Skills and Knowledge (General)	Procurement and installation of laboratory furniture for departments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	49,125,191.55	0.00	0.00
050568003014 - Enhancing Skills and Knowledge (General)	Procurement of Orchard for the College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050568003001 - Enhancing Skills and Knowledge (General)	Constr. Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	941,220.00	0.00	0.00	0.00	0.00
050568003002 - Enhancing Skills and Knowledge (General)	Constr. Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	3,027,045.00	0.00	0.00	0.00	0.00

056800400100	College of Legal Studies Yola									
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>30,385,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
050568004011 - Enhancing Skills and Knowledge (General)	Procurement of Toyota Corolla model 2013	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	15,000,000.00	0.00	0.00	0.00	0.00
050568004012 - Enhancing Skills and Knowledge (General)	Procurement of Toyota Camry salon 2015 model 2	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050568004013 - Enhancing Skills and Knowledge (General)	Procurement of Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	4,940,000.00	4,940,000.00	0.00	0.00	0.00
050568004014 - Enhancing Skills and Knowledge (General)	Procurement of Office Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
050568004015 - Enhancing Skills and Knowledge (General)	Procurement of 2000 No. Units of Class room Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	40,000,000.00	10,500,000.00	0.00	0.00	0.00
050568004016 - Enhancing Skills and Knowledge (General)	Procurement of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
050568004017 - Enhancing Skills and Knowledge (General)	Procurement of Cooling Systems	23010145 - PURCHASE OF COOLING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	4,945,000.00	4,945,000.00	0.00	0.00	0.00
050568004018 - Enhancing Skills and Knowledge (General)	Extention of fence wall and increase of existing fence wall height at new permanent site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	30,000,000.00	0.00	0.00	0.00	0.00
050568004019 - Enhancing Skills and Knowledge (General)	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	53,559,248.00	0.00	0.00	0.00	0.00
050568004020 - Enhancing Skills and Knowledge (General)	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	21,555,752.00	0.00	24,961,920.00	24,961,920.00	24,961,920.00
050568004021 - Enhancing Skills and Knowledge (General)	Renovation /Extension of College Library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	10,500,760.00	10,500,760.00	10,500,760.00
050568004022 - Enhancing Skills and Knowledge (General)	Renovation of the College Clinic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	8,005,950.00	8,005,950.00	8,005,950.00
050568004023 - Enhancing Skills and Knowledge (General)	Construction of one Block of 8NO. of 2 offices each with toilets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	16,000,560.00	16,000,560.00	16,000,560.00
050568004024 - Enhancing Skills and Knowledge (General)	Purchase of furniture and Office fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050568004025 - Enhancing Skills and Knowledge (General)	Purchase of 2NO. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
050568004026 - Enhancing Skills and Knowledge (General)	Purchase of 300 unit of assorted Collapsible Exams Hall seats	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
050568004027 - Enhancing Skills and Knowledge (General)	Purchase of Clinical and Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	3,030,810.00	3,030,810.00	3,030,810.00
050568004028 - Enhancing Skills and Knowledge (General)	Purchase of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

056801800100	Adamawa State Polytechnic Yola									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>8,946,770.89</b>	<b>190,000,000.00</b>	<b>176,404,666.47</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
050568018001 - Enhancing Skills and Knowledge (General)	Design of Master Plan of Jambutu Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050568018002 - Enhancing Skills and Knowledge (General)	Construction of Wall Fencing of Jambutu Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050568018003 - Enhancing Skills and Knowledge (General)	Renovation of School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050568018004 - Enhancing Skills and Knowledge (General)	Road Rehabilitation Main Campus	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050568018005 - Enhancing Skills and Knowledge (General)	Tertiary Educational Trust Fund Activities	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	8,946,770.89	160,000,000.00	176,404,666.47	60,000,000.00	60,000,000.00	60,000,000.00
050568018006 - Enhancing Skills and Knowledge (General)	Design of Master Plan of Numan Campus	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050568018007 - Enhancing Skills and Knowledge (General)	construction of comprehensive surface tank in the main campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>056801900100</b>	<b>College of Education Hong</b>									
<b>Total</b>					<b>0.00</b>	<b>221,200,000.00</b>	<b>250,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
050568019001 - Enhancing Skills and Knowledge (General)	Electricity Connection to Academic Area and other part of the college	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	11,700,000.00	0.00	0.00	0.00	0.00
050568019002 - Enhancing Skills and Knowledge (General)	Construction of Water System in the School premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	385,543.25	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
050568019003 - Enhancing Skills and Knowledge (General)	Construction of Comprehensive Surface tank Main Campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050568019004 - Enhancing Skills and Knowledge (General)	Tertiary Educational Trust Fund Activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	24,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050568019005 - Enhancing Skills and Knowledge (General)	Road construction from main gate to Administrative block (4km)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	57,000,000.00	0.00	0.00	0.00	0.00
050568019006 - Enhancing Skills and Knowledge (General)	Constructicon of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	46,614,456.75	150,000,000.00	0.00	0.00	0.00
050568019007 - Enhancing Skills and Knowledge (General)	Construction of 5km fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	47,500,000.00	0.00	0.00	0.00	0.00
050568019008 - Enhancing Skills and Knowledge (General)	Sinking of 5No. Industrial & 15No. Solar boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20230700 - HONG	0.00	24,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
<b>056802100100</b>	<b>Adamawa State University Mubi</b>									
<b>Total</b>					<b>1,505,908,667.23</b>	<b>1,332,000,000.00</b>	<b>258,774,510.55</b>	<b>1,077,818,911.00</b>	<b>1,364,878,911.00</b>	<b>1,364,878,911.00</b>
050568021001 - Enhancing Skills and Knowledge (General)	Tertiary Educational Trust Fund Activities	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
050568021002 - Enhancing Skills and Knowledge (General)	Purchase of Landed Physical structures	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	35,000,000.00	0.00	3,500,000.00	4,550,000.00	4,550,000.00
050568021003 - Enhancing Skills and Knowledge (General)	Purchase of Plant Equipment 1 No. Mikano Geneating set and 1 No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	120,000,000.00	54,265,000.00	50,000,000.00	65,000,000.00	65,000,000.00
050568021004 - Enhancing Skills and Knowledge (General)	Purchase of tools/Equipmnt for entrepreneurship centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	75,707,000.00	5,000,000.00	0.00	2,500,000.00	3,250,000.00	3,250,000.00
050568021005 - Enhancing Skills and Knowledge (General)	Purchase of furniture for Academic Buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	25,000,000.00	12,110,613.06	25,000,000.00	32,500,000.00	32,500,000.00
050568021006 - Enhancing Skills and Knowledge (General)	Purchase of 300 No. Lecture Seats and cost of Installation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	29,087,676.68	50,000,000.00	28,346,460.00	5,000,000.00	6,500,000.00	6,500,000.00
050568021007 - Enhancing Skills and Knowledge (General)	Purchase of 2No. of 100KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
050568021008 - Enhancing Skills and Knowledge (General)	Purchase of Security Facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
050568021009 - Enhancing Skills and Knowledge (General)	Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021010 - Enhancing Skills and Knowledge (General)	Construction of College of Medical Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	3,000,000.00	0.00	3,000,000.00	3,900,000.00	3,900,000.00
050568021012 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	7,000,000.00	0.00	700,000.00	910,000.00	910,000.00
090568021001 - Environmental Improvement (General)	Landscaping of School Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	734,138.30	10,000,000.00	13,000,000.00	13,000,000.00
050568021013 - Enhancing Skills and Knowledge (General)	Construction and Establishment of Faculty of Law	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	49,500,000.00	10,000,000.00	645,425.97	20,000,000.00	10,000,000.00	10,000,000.00
050568021015 - Enhancing Skills and Knowledge (General)	Completion of 2No. Lecture Theatres	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021016 - Enhancing Skills and Knowledge (General)	Cosntruction of Post graduate School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	700,000,000.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021017 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Social and management Sciences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	200,000,000.00	0.00	75,000,000.00	97,500,000.00	97,500,000.00
050568021018 - Enhancing Skills and Knowledge (General)	Construction of Laborartory equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	30,000,000.00	0.00	25,000,000.00	32,500,000.00	32,500,000.00
050568021019 - Enhancing Skills and Knowledge (General)	Construction of Laboratory for University Clinic and Furnish	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	30,000,000.00	224,931.41	12,500,000.00	16,250,000.00	16,250,000.00
050568021020 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Arts at Former School of Health Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	60,000,000.00	224,931.41	6,000,000.00	7,800,000.00	7,800,000.00
050568021021 - Enhancing Skills and Knowledge (General)	Construction of Library Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	50,000,000.00	0.00	75,000,000.00	146,250,000.00	146,250,000.00
050568021022 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Environmental Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	15,000,000.00	0.00	15,000,000.00	19,500,000.00	19,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
050568021023 - Enhancing Skills and Knowledge (General)	Design and Construction of 2 No. Hostel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021024 - Enhancing Skills and Knowledge (General)	Construction of Roads And Drainages (On Going Project)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	30,000,000.00	0.00	30,000,000.00	39,000,000.00	39,000,000.00
050568021025 - Enhancing Skills and Knowledge (General)	Modification/Completion of abandoned University Staff School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021011 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Agriculture Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	15,000,000.00	19,500,000.00	19,500,000.00
050568021014 - Enhancing Skills and Knowledge (General)	Construction of Sasaka Building for Agricultural Economics and Extention	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021026 - Enhancing Skills and Knowledge (General)	Construction of Entrepreneurship centre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	45,000,000.00	0.00	72,000,000.00	93,600,000.00	93,600,000.00
050568021027 - Enhancing Skills and Knowledge (General)	Recreational Centers and Social Amenities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	50,000,000.00	44,868,911.00	44,868,911.00
050568021028 - Enhancing Skills and Knowledge (General)	Completing ICT Centre (On Going)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	33,285,985.74	20,000,000.00	0.00	2,000,000.00	2,600,000.00	2,600,000.00
050568021029 - Enhancing Skills and Knowledge (General)	Extension of Water and Electricity Supply	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70631 - WATER SUPPLY	20211400 - MUBI NORTH	186,858,714.88	20,000,000.00	13,576,571.09	78,000,000.00	101,400,000.00	101,400,000.00
050568021030 - Enhancing Skills and Knowledge (General)	Construction of conference center (400-500 seat capacity)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021031 - Enhancing Skills and Knowledge (General)	Construction of Staff 3 No. Quarters	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021032 - Enhancing Skills and Knowledge (General)	Supply and Installation of Teaching and Research Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	28,469,289.93	10,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
050568021033 - Enhancing Skills and Knowledge (General)	Renovation of Senate Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	20,000,000.00	0.00	20,000,000.00	26,000,000.00	26,000,000.00
050568021034 - Enhancing Skills and Knowledge (General)	Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	60,000,000.00	1,424,106.25	80,000,000.00	104,000,000.00	104,000,000.00
050568021035 - Enhancing Skills and Knowledge (General)	Major Maintenance of Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	203,000,000.00	187,000,000.00	67,760,371.87	150,000,000.00	146,250,000.00	146,250,000.00
050568021036 - Enhancing Skills and Knowledge (General)	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
050568021037 - Enhancing Skills and Knowledge (General)	Consultancy services	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	45,000,000.00	0.00	45,000,000.00	58,500,000.00	58,500,000.00
050568021038 - Enhancing Skills and Knowledge (General)	School Land scaping and Fencing	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	50,000,000.00	38,532,247.87	75,000,000.00	97,500,000.00	97,500,000.00
050568021039 - Enhancing Skills and Knowledge (General)	NUC Accreditation and Academic Facilities	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	200,000,000.00	20,000,000.00	40,929,713.32	60,000,000.00	78,000,000.00	78,000,000.00
050568021040 - Enhancing Skills and Knowledge (General)	Teaching and Research Facilities/Equipment	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	20,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
050568021041 - Enhancing Skills and Knowledge (General)	Capacity Building of Planning Unit	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	25,000,000.00	0.00	2,500,000.00	3,250,000.00	3,250,000.00
050568021042 - Enhancing Skills and Knowledge (General)	Furnishing of Offices in Works Department	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	0.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
090568021002 - Environmental Improvement (General)	Improvement of University Evironment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	0.00	0.00	20,118,911.00	26,000,000.00	26,000,000.00
<b>056802200100</b>	<b>Adamawa State Scholarship Trust Fund</b>									
<b>Total</b>					<b>351,404,303.75</b>	<b>800,000,000.00</b>	<b>510,844,424.59</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
050568022001 - Enhancing Skills and Knowledge (General)	Special Scholarship to Best Secondary Students/JAMB	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	351,404,303.75	120,000,000.00	320,259,626.59	120,000,000.00	120,000,000.00	120,000,000.00
050568022002 - Enhancing Skills and Knowledge (General)	Foreign scholarship	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	0.00	230,000,000.00	16,998,950.00	80,000,000.00	80,000,000.00	80,000,000.00
050568022003 - Enhancing Skills and Knowledge (General)	Students Scholarship Allowance	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	0.00	450,000,000.00	61,964,448.00	300,000,000.00	200,000,000.00	200,000,000.00
050568022004 - Enhancing Skills and Knowledge (General)	Establishment of ICT Centre	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20211400 - MUBI NORTH	0.00	0.00	111,621,400.00	0.00	0.00	0.00
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
040568023006 - Improvement to Human Health (General)	Construction of 2No. block of Student Hostel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
040568023001 - Improvement to Human Health (General)	Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	8,510,000.00	10,000,000.00	1,500,000.00	8,510,000.00	8,510,000.00
040568023002 - Improvement to Human Health (General)	Purchase of Demonstration Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	8,550,000.00	0.00	3,000,000.00	8,550,000.00	8,550,000.00
040568023003 - Improvement to Human Health (General)	Reticulation Water treatment Plant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232100 - YOLA SOUTH	0.00	10,590,000.00	0.00	2,000,000.00	10,590,000.00	10,590,000.00
040568023004 - Improvement to Human Health (General)	Sport Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	8,550,000.00	0.00	1,500,000.00	8,550,000.00	8,550,000.00
040568023005 - Improvement to Human Health (General)	Construction 1 No. Block office, Landscaping and Car Pack	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	13,800,000.00	0.00	2,000,000.00	13,800,000.00	13,800,000.00
<b>056802400100</b>	<b>College of Health Technology Michika</b>									
<b>Total</b>					<b>775,913,880.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
040568024001 - Improvement to Human Health (General)	Purchase of Motor Vehicles 1 No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	775,913,880.00	85,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040568024002 - Improvement to Human Health (General)	Construction of 1No. Bursary Block and Store	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	85,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
040568024003 - Improvement to Human Health (General)	Construction of 4 Blocks Of Hostel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHKA	0.00	75,000,000.00	0.00	60,000,000.00	10,000,000.00	10,000,000.00
040568024004 - Improvement to Human Health (General)	Construction of Auditorium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHKA	0.00	75,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040568024005 - Improvement to Human Health (General)	Construction of Car Parks at College of Health Tech. Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHKA	0.00	30,000,000.00	0.00	210,000,000.00	310,000,000.00	310,000,000.00

053500100100 Ministry of Environment and Natural Resources Development										
<b>Total</b>					<b>75,707,000.00</b>	<b>158,000,000.00</b>	<b>129,674,828.59</b>	<b>1,175,463,735.00</b>	<b>1,481,545,676.84</b>	<b>1,481,545,676.84</b>
090535001001 - Environmental Improvement (General)	Provision of Sanitary Land Fill	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	129,674,828.59	14,675,000.00	14,675,000.00	14,675,000.00
090535001002 - Environmental Improvement (General)	Procurement of Enviromental Protection Equipments for Control of Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	75,707,000.00	0.00	0.00	27,293,000.00	379,321,491.01	379,321,491.01
090535001003 - Environmental Improvement (General)	Renovation and Equipment of Multi-Purpose Laboratory	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	35,978,509.00	100,530,000.00	100,530,000.00
090535001004 - Environmental Improvement (General)	Vector Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	120,000,000.00	0.00	15,285,213.00	38,575,000.00	38,575,000.00
090535001005 - Environmental Improvement (General)	Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	33,000,000.00	0.00	577,242,078.00	77,242,078.70	77,242,078.70
090535001006 - Environmental Improvement (General)	Feasibility Study for a proposed Hippo Santuary	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	14,636,126.00	14,636,126.00	14,636,126.00
090535001007 - Environmental Improvement (General)	Upgrading of Tree Seeding Nurseries in 10NO. Locations	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	48,926,131.00	163,962,373.22	163,962,373.22
090535001008 - Environmental Improvement (General)	Feasibility Study on Flood Prone Areas and Production of Maps	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	28,282,240.00	61,704,500.00	61,704,500.00
090535001009 - Environmental Improvement (General)	Production of 2m Tree Seedling in Amenity and Forest Nurseries	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	55,275,149.00	244,812,345.01	244,812,345.01
090535001010 - Environmental Improvement (General)	Construction, Acquisition and Purchase of Animal and Feeds	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	16,465,239.00	18,111,762.90	18,111,762.90
090535001011 - Environmental Improvement (General)	Biodiversity survey of hot spots of wildlife	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	40,250,050.00	61,704,500.00	61,704,500.00
090535001012 - Environmental Improvement (General)	Purchase of Sprayers and Chemicals for Vector Control-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	13,935,000.00	4,328,500.00	4,328,500.00
090535001013 - Environmental Improvement (General)	Provision of Sustainable Medical Waste Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	16,500,000.00	18,150,000.00	18,150,000.00
090535001014 - Environmental Improvement (General)	Fumigation of Public Places- Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	20,720,000.00	33,792,000.00	33,792,000.00
090535001015 - Environmental Improvement (General)	Environmental Protection Agency	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
090535001016 - Environmental Improvement (General)	Flood and Erosion Control(Ecological Fund)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

055400100100 Ministry of Rural Infrastructure & Community Development										
<b>Total</b>					<b>527,000,023.68</b>	<b>2,520,887,957.29</b>	<b>129,674,828.59</b>	<b>2,500,000,000.00</b>	<b>2,860,850,000.00</b>	<b>2,860,850,000.00</b>
130554001001 - Reform of Government and Governance (General)	Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20220100 - DEMSA	0.00	10,208,957.29	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001002 - Reform of Government and Governance (General)	Proc.of Transf.to Jimeta Modern Abattoir 1No. 500/300/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001003 - Reform of Government and Governance (General)	Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	0.00	0.00	5,500,000.00	0.00	0.00
130554001004 - Reform of Government and Governance (General)	Proc. of Transf. for Hong Town 1No. 500/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001006 - Reform of Government and Governance (General)	Electrification of Wuro-Yanka-Borrong Demsa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001007 - Reform of Government and Governance (General)	Electrification of Yadim fromYolde Pate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001008 - Reform of Government and Governance (General)	Installation of 200KVA Transformer at Ngurore Karlahi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001009 - Reform of Government and Governance (General)	Electrification of Mayo-Inne from Ngurore	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001010 - Reform of Government and Governance (General)	Madanya-Bahulli (15KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001011 - Reform of Government and Governance (General)	Vimtim-Muchalla (6KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001012 - Reform of Government and Governance (General)	Electrification of Muchalla-Mijilu Mubi North	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001013 - Reform of Government and Governance (General)	Mijilu-Kirya (2km) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001014 - Reform of Government and Governance (General)	Duru-Girumburum (Mubi- South) 2km Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001015 - Reform of Government and Governance (General)	Electrification of Kasuwan Dare to Tsaranyi Mubi South	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001016 - Reform of Government and Governance (General)	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001017 - Reform of Government and Governance (General)	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	12,100,000.00	12,100,000.00
130554001018 - Reform of Government and Governance (General)	Electrification of Mararraban Konkol – Konkol Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130554001019 - Reform of Government and Governance (General)	Electrification of main Mararraban – Boloko Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001020 - Reform of Government and Governance (General)	Electrification of Tola-Binyeri Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001021 - Reform of Government and Governance (General)	Electrification of Hosere Mbebe Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211100 - MAIHA	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001022 - Reform of Government and Governance (General)	Installation of 200KVA Transformer at Toza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001023 - Reform of Government and Governance (General)	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001024 - Reform of Government and Governance (General)	Electrification of Pambla/Dirgimi in Michika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,050,000.00
130554001025 - Reform of Government and Governance (General)	Electrification of Gashaka Pubba in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130554001026 - Reform of Government and Governance (General)	Electrification of Bakin Dutse in Madagali L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	5,000,000.00	0.00	5,500,000.00	0.00	0.00
130554001027 - Reform of Government and Governance (General)	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	5,000,000.00	0.00	5,500,000.00	0.00	0.00
130554001028 - Reform of Government and Governance (General)	Completion of electrification of WANE in Michika LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	8,000,000.00	0.00	8,800,000.00	9,680,000.00	9,680,000.00
130554001029 - Reform of Government and Governance (General)	Electrification of Bajen Rigange Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211000 - MADAGALI	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001030 - Reform of Government and Governance (General)	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211000 - MADAGALI	0.00	10,000,000.00	0.00	8,000,000.00	12,100,000.00	12,100,000.00
130554001031 - Reform of Government and Governance (General)	Electrification of Yadim Village in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	10,000,000.00	0.00	8,000,000.00	12,100,000.00	12,100,000.00
130554001032 - Reform of Government and Governance (General)	Electrification OF BOLE I,II, & III	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001033 - Reform of Government and Governance (General)	Electr. Mayo Nguli,Dede-Jamtari, Kwashari	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	10,000,000.00	0.00	7,000,000.00	0.00	0.00
130554001034 - Reform of Government and Governance (General)	Electrification of Lamurde to Girji 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFURE	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001035 - Reform of Government and Governance (General)	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001036 - Reform of Government and Governance (General)	Electrification of Gude Mawa 10Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001037 - Reform of Government and Governance (General)	Provision of Solar Power Street light Mubi Burn Bricks Mubi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	20211500 - MUBI SOUTH	0.00	10,000,000.00	0.00	7,000,000.00	12,100,000.00	12,100,000.00
130554001038 - Reform of Government and Governance (General)	Electrification of Prambe Town in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	10,000,000.00	0.00	5,000,000.00	12,100,000.00	12,100,000.00
130554001039 - Reform of Government and Governance (General)	Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zurani, Kowon etc	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	10,000,000.00	0.00	7,000,000.00	0.00	0.00
130554001040 - Reform of Government and Governance (General)	Completion of the Electrification Projects in 3 Towns&Vill	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	16,500,000.00	18,150,000.00	18,150,000.00
130554001041 - Reform of Government and Governance (General)	Provision of Solar Power & Street light at Sch. of Health Tech. Michika	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70436 - NON ELECTRIC ENERGY	20231800 - SONG	0.00	15,000,000.00	0.00	10,500,000.00	18,150,000.00	18,150,000.00
130554001042 - Reform of Government and Governance (General)	Provision of Solar Electricity to 21 Villages with Difficult terrain	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	24,200,000.00	24,200,000.00
130554001043 - Reform of Government and Governance (General)	Completion of electrification of Toungo-Kiri in Toungo L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	135,054,912.18	20,000,000.00	0.00	0.00	0.00	0.00
130554001044 - Reform of Government and Governance (General)	Electrification of Kagi-Dubu Dubu Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	20,000,000.00	0.00	11,000,000.00	24,200,000.00	24,200,000.00
130554001045 - Reform of Government and Governance (General)	Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	6,000,000.00	0.00	0.00
130554001046 - Reform of Government and Governance (General)	Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221900 - TOUNGO	0.00	25,000,000.00	0.00	17,500,000.00	0.00	0.00
130554001047 - Reform of Government and Governance (General)	Provision of Electricity Supply to 7 Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211100 - MAIHA	0.00	40,000,000.00	28,623,667.28	44,000,000.00	48,400,000.00	48,400,000.00
130554001048 - Reform of Government and Governance (General)	Electrification of 12Towns & Villages & Procur.of Dist. Tran	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	340,000,000.00	0.00	44,000,000.00	48,400,000.00	48,400,000.00
130554001050 - Reform of Government and Governance (General)	Electrification of Bobini- Bodeno in Guyuk LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	170,000,000.00	242,000,000.00	242,000,000.00
130554001051 - Reform of Government and Governance (General)	Completion of the Electrification Projects in 42 Towns and Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	390,695,111.50	582,000,000.00	101,051,161.31	307,700,000.00	486,420,000.00	486,420,000.00
130554001052 - Reform of Government and Governance (General)	Electrification of Ketembere in shellen LGA.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001053 - Reform of Government and Governance (General)	Electrification of Waduku in Lamurde L.G.A.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220600 - GUYUK	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001054 - Reform of Government and Governance (General)	Assistance to 126 Community's Projects in the State	23020128 - OTHER CONSTRUCTION	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001055 - Reform of Government and Governance (General)	Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
090554001001 - Environmental Improvement (General)	Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	35,000,000.00	0.00	23,500,000.00	23,500,000.00	23,500,000.00
130554001068 - Reform of Government and Governance (General)	Electrification of Tingno in Lamude LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001069 - Reform of Government and Governance (General)	Electrification of Suwa in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
130554001070 - Reform of Government and Governance (General)	Electricification of Sabon Gari in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001071 - Reform of Government and Governance (General)	Electricification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny, zhedinyi, Dakza, Mombol and Buliyi Lugga, in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	42,000,000.00	0.00	0.00
130554001072 - Reform of Government and Governance (General)	Construction and Rehabilitation of 8N0. of Rural Feeder roads across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130554001073 - Reform of Government and Governance (General)	Rural Electrification of Dong, Bille, Kpasham, Kodomun	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00
130554001074 - Reform of Government and Governance (General)	Electricification of Kudiri in Demsa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001075 - Reform of Government and Governance (General)	Electricification of Billachi Bwate in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001076 - Reform of Government and Governance (General)	Electricification of Dillo Bwateye in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001077 - Reform of Government and Governance (General)	Electricification of 1000 Fintri Housing at Malkohi at Yola South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	438,735,000.00	438,735,000.00	438,735,000.00
130554001078 - Reform of Government and Governance (General)	Electricification of Mapeo at Ganye LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	170,000,000.00	170,000,000.00
090554001004 - Environmental Improvement (General)	Contruction/Rehabilitation of 12N0. of rural Roads in the State(Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	158,000,000.00	158,000,000.00
130554001049 - Reform of Government and Governance (General)	Electrification of 30 Towns & Villages & Procur.of Dis Trans	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	1,250,000.00	520,000,000.00	0.00	77,000,000.00	84,700,000.00	84,700,000.00
130554001064 - Reform of Government and Governance (General)	Electricification of Simba in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001056 - Reform of Government and Governance (General)	Construction and Rehabilitation Feeder Roads of Fadama Rake	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220900 - LAMURDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
130554001057 - Reform of Government and Governance (General)	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130554001058 - Reform of Government and Governance (General)	Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220900 - LAMURDE	0.00	20,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
130554001059 - Reform of Government and Governance (General)	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130554001060 - Reform of Government and Governance (General)	Rehab. of Heavy Duty Equipments	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001061 - Reform of Government and Governance (General)	Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	60,679,000.00	0.00	46,746,900.00	46,746,900.00	46,746,900.00
090554001002 - Environmental Improvement (General)	Electrification of Dumna Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00
090554001003 - Environmental Improvement (General)	Construction and Rehabilitation Main Road to Bolong (Ecological Fund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20220900 - LAMURDE	0.00	298,000,000.00	0.00	103,018,100.00	103,018,100.00	103,018,100.00
130554001063 - Reform of Government and Governance (General)	Electricification of wuro Daudu in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001065 - Reform of Government and Governance (General)	Electricification of Gban in Song	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001066 - Reform of Government and Governance (General)	Electricification of Shiuri in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220600 - GUYUK	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130554001067 - Reform of Government and Governance (General)	Electrication of Gashala Pubba in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130554001062 - Reform of Government and Governance (General)	Construction of Kubteka, Mbalwahe,Kwataut and Makera rural road in Hong LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	0.00	0.00	0.00	28,000,000.00	0.00	0.00
<b>055405100100</b>	<b>Rural Access and Mobility Project</b>									
<b>Total</b>					<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>2,775,000,000.00</b>	<b>2,775,000,000.00</b>
170554051001 - Road (General)	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	650,000,000.00	0.00	450,000,000.00	2,500,000,000.00	2,500,000,000.00
170554051002 - Road (General)	Rehabilitation of rural road	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	275,000,000.00	275,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>									
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
130551001001 - Reform of Government and Governance (General)	Increasing the Number and quality of NFLCs (ECR)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	400,000.00	0.00	0.00	0.00	0.00
130551001002 - Reform of Government and Governance (General)	Skill prioritization at NFE Centres-ECR)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130551001003 - Reform of Government and Governance (General)	Const & Equipmt of local govt zonal offices at Ganye,Numan etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130551001004 - Reform of Government and Governance (General)	Zonal Local Government Inspectorate Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	17,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>	<b>24,268,959.00</b>
130551005001 - Reform of Government and Governance (General)	Renov.& Const. of block of office building at the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	24,268,959.00	24,268,959.00	24,268,959.00



ADAMAWA STATE HOUSE OF ASSEMBLY

A BILL

FOR

**A LAW TO FURTHER ISSUE AND APPROPRIATE THE SUM OF ONE HUNDRED AND SEVENTY-FIVE BILLION NINETEEN MILLION, FIFTY-FOUR THOUSAND, SIXTY NAIRA ONLY BEING 2023 PROPOSED BUDGET ESTIMATE FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2023 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.**

**Date of  
Commencement**

**1<sup>ST</sup> JANUARY, 2023**

BE IT ENACTED by the House of Assembly of Adamawa State of Nigeria and by the authority of same as follows:-

**Short title and  
Commencement.**

1. This Law may be cited as the Adamawa State Proposed Budget Estimate Appropriation Law 2023 and shall be deemed to have come into effect on the **1<sup>ST</sup> JANUARY, 2023**.

**Interpretation.**

2. In this Law, unless the context otherwise requires: - "Governor" means the Governor of Adamawa State of Nigeria;  
"Accountant-General" means the Accountant General of Adamawa State.

**Expenditure of  
₦105,011,432,437.00**

3. The Accountant-General may, on the Warrant of the Governor, issue from the consolidated revenue fund of Adamawa State of Nigeria during the year ending on 31st day of December, 2023 any sums not exceeding on the whole sum of **ONE HUNDRED AND FIVE BILLION, ELEVEN MILLION, FOUR HUNDRED AND THIRTY TWO THOUSAND, FOUR HUNDRED AND THIRTY SEVEN NAIRA ONLY**, being the total of the amounts set forth opposite the Heads specified in the manner expressed in the first Schedule.

**Authorised out  
Consolidated  
Revenue Fund**

**First schedule.**

**Appropriation of  
N105,011,432,437.00**

4. The said sum on the whole not exceeding the sum of **ONE HUNDRED AND FIVE BILLION, ELEVEN MILLION, FOUR HUNDRED AND THIRTY TWO THOUSAND, FOUR HUNDRED AND THIRTY SEVEN NAIRA ONLY**, shall be appropriated to the purposes and in the manner expressed in the first Schedule.

**Expenditure  
N70,007,621,623.00  
Authorised out of the  
Capital Development.**

5. The Accountant-General may, on the Warrant of the Governor issue from the Capital Development Fund of Adamawa State of Nigeria as in 2023 Proposed Budget Estimate during the year ending on the whole, the sum **SEVENTY BILLION, SEVEN MILLION, SIX HUNDRED AND TWENTY ONE THOUSAND, SIX HUNDRED AND TWENTY THREE NAIRA ONLY**, being the total amounts set forth opposite the Heads specified in the manner expressed in the second.

**Second schedule.**

Schedule.

**Appropriation of  
N70,007,621,623.00**

6. The said sum on the whole not exceeding the sum of **SEVENTY BILLION, SEVEN MILLION, SIX HUNDRED AND TWENTY ONE THOUSAND, SIX HUNDRED AND TWENTY THREE NAIRA ONLY**, shall be appropriated to the purpose and in the manner Expressed in the second schedule as 2023 Budget Estimate.



**FIRST SCHEDULE**  
**RECURRENT EXPENDITURE**

<b>CODES</b>	<b>EXPENDITURE DETAILS</b>	<b>2023 APPROVED BUDGET</b>
011100100100	Office of the Governor	3,050,803,000.00
011100100200	Office of the Deputy Governor	394,352,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	8,894,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	38,319,000.00
011101000100	Bureau for Public Procurement	269,273,000.00
011101600200	World Bank Development Partner Projects (WBDPP)	17,379,000.00
011101700200	Cabinet Affairs Office	59,459,000.00
011101800100	Internal Affairs and Special Services	12,408,045,797.00
011110100100	Community and Social Development Agency	50,545,000.00
011118400100	Gongola Basin Energy Development Company	6,728,000.00
011118500100	Department of Chieftaincy Affairs	2,586,000.00
016100100100	Office of the Secretary to the State Government	2,432,650,000.00
016102100300	Poverty Alleviation Agency	68,724,000.00
016103700100	Muslim Pilgrims Welfare Board	841,469,000.00
016103800100	Christian Pilgrims Welfare Board	400,291,000.00
016105200100	NEPAD/APRM	7,930,000.00
011200300100	Adamawa State House of Assembly (Legislature)	6,458,915,000.00
011200400100	House of Assembly Service Commission	207,356,000.00
012300100100	Ministry of Information and Strategy	223,835,000.00
012300300100	Adamawa Television Corporation	112,200,000.00
012300400100	Adamawa Broadcasting Corporation	153,488,000.00
012301300100	Government Printing Press	43,327,000.00
012305500100	Adamawa Press Limited	182,592,000.00
012500100100	Office of the Head of Service	1,199,128,000.00
012500500100	Establishment and Training Department	300,184,000.00
012500700100	Adamawa State Staff Pension Board	9,205,872,600.00
012500800100	Department of Labour and Productivity	20,067,000.00
014000300100	AUDIT COMMISSION	13,044,000.00
014000100100	Office of the State Auditor General	316,916,000.00
014000200100	Office of the Auditor General for Local Government	98,978,000.00
014700100100	Civil Service Commission	162,518,000.00
014900100100	Local Government Service Commission	16,299,000.00
014800100100	Adamawa State Independence Electoral Commission	132,383,000.00
016300100100	Ministry for Special Duties	30,104,000.00
021500100100	Ministry of Agriculture	263,221,000.00
021510200100	Adamawa ADP	122,085,000.00
021510300100	Adamawa Agricultural Mechanization Authority	88,089,000.00
022000100100	Ministry of Finance	4,344,272,000.00
022000200100	Debt Management Agency	45,662,000.00
022000300100	Budget Department	272,902,000.00
022000700100	Office of the Accountant General	23,254,523,100.00
022000800100	Board of Internal Revenue	1,607,956,000.00
022000900100	State Fiscal Transparency, Accountability and Sustain. Progr	18,028,000.00



022200100100	Ministry of Commerce	194,165,000.00
022201800100	Adamawa Investment and Property Development Company	-
022900100100	Ministry of Transportation	78,783,000.00
022905300100	Adamawa Transport Company	11,522,000.00
023300100100	Ministry of Mineral Resources Development	32,518,000.00
023305100100	Guyuk Cement Company	-
023305200100	Adamawa State Mining Company	16,808,000.00
023400100100	Ministry of Works and Energy Development	132,761,000.00
023400400100	Adamawa State Road Maintenance Agency	398,597,000.00
023600100100	Ministry of Culture and Tourism	77,501,000.00
023600000000	HOTELS AND TOURISM BOARD	9,584,000.00
023600300100	Adamawa State Agency for Museum and Monuments	19,023,000.00
023600400100	Arts Council	73,748,000.00
023800100100	Adamawa State Planning Commission	200,938,000.00
023800400100	Adamawa State Bureau of Statistics	176,268,000.00
025000100100	Fiscal Responsibility Commission	66,837,000.00
025200100100	Ministry of Water Resources	69,029,000.00
025210200100	Adamawa State Water Board	535,996,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,798,000.00
025210400100	Small Towns Water Supply Agency	6,671,000.00
025300100100	Ministry of Housing and Urban Development	226,342,000.00
025305300100	Adamawa State Urban Planning & Development Authority	125,692,000.00
026000100100	Ministry of Lands and Survey	107,170,000.00
026000200100	Office of the Surveyor General	94,179,000.00
026500100100	Ministry of Livestock & Aquaculture Development	671,753,000.00
026600100100	Ministry of Entrepreneurship Development	136,343,000.00
031801100100	Adamawa State Judicial Service Commission	170,551,000.00
031805100100	High Court of Justice	1,228,023,710.00
031805200100	Customary Court of Appeal	200,247,000.00
031805300100	Sharia Court of Appeal	269,464,230.00
031805500100	Area Courts	2,467,532,000.00
032600100100	Ministry of Justice	478,123,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	33,218,000.00
046900300100	Boundary Commission	16,314,000.00
051300100100	Ministry of Youth and Sports Development	47,934,000.00
051305100100	Sports Council	87,302,000.00
051305300100	Adamawa United Foot Ball Club	188,656,000.00
051400100100	Ministry of Women Affairs	173,378,000.00
051700100100	Ministry of Education and Human Capital Development	179,983,000.00
051700300100	Adamawa State Universal Basic Education Board	105,950,000.00
051700800100	Adamawa State Library Board	164,613,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	128,260,000.00
051705100100	Post Primary Schools Mgt Board	10,338,259,000.00
051706400100	Education Resource Centre	79,589,000.00
052100100100	Ministry of Health and Human Services	303,503,000.00
052100300100	Primary Health Care Development Agency	79,251,000.00
052100200100	Adamawa State Contributory Health Management Agency	1,010,545,000.00
052102700100	Adamawa State Referral Centre	-



052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	47,615,000.00
052110200100	Adamawa State Hospital Services Management Board	3,862,908,000.00
052110300100	Adamawa Traditional Medicine Board	3,324,000.00
052111300100	Adamawa Essential Drugs Programme	86,243,000.00
052800100100	Ministry of Tertiary and Professional Education	37,199,000.00
052800300100	College of Agriculture Ganye	702,100,000.00
052800400100	College of Legal Studies Yola	607,829,000.00
052801800100	Adamawa State Polytechnic Yola	1,350,442,000.00
052801900100	College of Education Hong	1,286,394,000.00
026802100100	Adamawa State University Mubi	4,830,662,000.00
052802200100	Adamawa State Scholarship Trust Fund	36,508,000.00
052802300100	College of Nursing & Midwifery Yola	628,113,000.00
052802400100	College of Health Technology Michika	284,818,000.00
053500100100	Ministry of Environment and Natural Resources Development	441,694,000.00
055400100100	Ministry of Rural Infrastructure & Community Development	74,178,000.00
055405100100	Rural Access and Mobility Project	
055100100100	Ministry for Local Government Affairs	71,891,000.00
055100500100	Local Government Staff Pension Board	99,202,000.00
050050000000	SPECIALIST HOSPITAL BOARD YOLA	366,198,000.00
	<b>TOTAL</b>	<b>105,011,432,437.00</b>

**SECOND SCHEDULE  
CAPITAL EXPENDITURE**

<b>CODE</b>	<b>PROGRAMME TITLE</b>	<b>2023 APPROVED</b>
01	Economic Empowerment Through Agriculture (General)	294,535,778.00
02	Societal Re-orientation (General)	813,947,262.00
03	Poverty Alleviation	2,226,444,380.00
04	Improvement to Human Health (General)	6,899,973,890.00
05	Enhancing Skills and Knowledge (General)	13,033,318,492.00
06	Housing and Urban Development (General)	3,666,808,710.00
07	Gender (General)	86,882,020.00
08	Youth (General)	1,039,955,186.00
09	Environmental Improvement (General)	2,297,100,746.00
10	Water Resources and Rural Development	1,573,504,860.00
11	Information Communication and Technology (General)	2,000,000.00
12	Growing the Private Sector	972,199,533.00
13	Reform of Government and Governance (General)	16,918,583,086.00
14	Power (General)	30,000,000.00
17	Road (General)	19,832,000,789.00
21	Oil and Gas Infrastructure (General)	320,366,891.00
	<b>TOTAL</b>	<b>70,007,621,623.00</b>



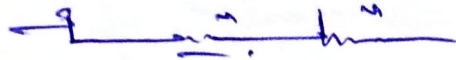


### EXPLANATORY NOTE

(This note does not form part of this Law and has no legal effect, but is intended to explain its purpose) The purpose of this Law is to provide for further issue and Proposed 2023 Budget Estimate appropriation of the sum of **N175,019,054,060.00** for the services of Adamawa State of Nigeria for the year 2023, which includes statutory expenditure under Head 425 as Draft for the year;

S/N	TITLE	2023 Approved Estimate ₦
	<b>CRFC - ADAMAWA STATE STAFF PENSION BOARD</b>	
1	GRATUITY	1,912,625,000.00
2	PENSION	6,196,905,000.00
3	DEATH BENEFITS	1,032,817,500.00
4	GRATUITY AREARS	10,329,000.00
5	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	26,071,100.00
	<b>Total</b>	<b>9,178,747,600.00</b>


This printed impression has been carefully compared by me with the Bill which has passed the House and found by me to be a true and correctly printed copy of the said Bill



.....  
**UMAR USMAN HAMIDU LALEH**

Clerk to Adamawa State House of Assembly

I assent this .....<sup>30<sup>th</sup></sup>..... day of.....<sup>DEC</sup>.....2022



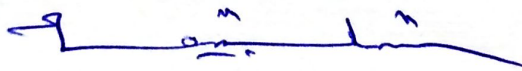
.....  
**RT. HON. AHMADU UMARU FINTIRI**

Governor,  
Adamawa State of Nigeria



## SCHEDULE OF BILL

SHORT TITLE	LONG TITLE	SUMMARY OF CONTENTS	DATE PASSED BY THE HOUSE
Adamawa State Appropriation Law, 2023.	A Bill for a Law to issue and appropriate the sum of One Hundred and Seventy-Five Billion, Nineteen Million, Fifty-Four Thousand, Sixty Naira only, being 2023 Approved Budget Estimates for the services of Adamawa State of Nigeria for the year 2023 which includes statutory expenditure under Head 425 and to provide for matters incidental thereto.	The Bill seeks to appropriate the sum of One Hundred and Seventy-Five Billion, Nineteen Million, Fifty-Four Thousand, Sixty Naira only, for the services of Adamawa State for the year 2023.	21 <sup>ST</sup> Dec., 2022



.....  
**UMAR USMAN HAMIDU LALEH**

Clerk to Adamawa State House of Assembly