



**APPROVED BUDGET ESTIMATES**  
**OF**  
**ADAMAWA STATE GOVERNMENT OF NIGERIA**  
**2022 – 2024 MULTI-YEAR BUDGET**

**Budget of Sustainable Hope**



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**PROFILE**

**EXECUTIVE GOVERNOR:**

**HIS EXCELLENCY  
AHMADU UMARU FINTIRI**

**DEPUTY GOVERNOR**

**HIS EXCELLENCY  
CHIEF CROWTHER SETH  
(NZEANZO OF BACHAMA KINGDOM)**

**SECRETARY TO THE STATE GOVERNMENT**

**MALLAM BASHIR AHMAD  
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT  
ADAMAWA STATE**

**CHIEF OF STAFF**

**PROF. MAXWELL M. GIDADO, SAN  
GOVERNMENT HOUSE, ADAMAWA STATE**

**HEAD OF SERVICE**

**DR. EDGAR AMOS SUNDAY  
OFFICE OF THE HEAD OF SERVICE, ADAMAWA STATE**

**HON. COMMISSIONER OF FINANCE**

**HON. DR. ISHAYA JOHN DABARI  
MINISTRY OF FINANCE AND BUDGET  
ADAMAWA STATE**

**EXECUTIVE CHAIRMAN**

**DR. MARY PANINGA  
ADAMAWA STATE PLANNING COMMISSION  
ADAMAWA STATE**

**PERMANENT SECRETARY (FINANCE)**

**MRS. GYATAM BASSI  
MINISTRY OF FINANCE AND BUDGET  
ADAMAWA STATE**

**PERMANENT SECRETARY (BUDGET)**

**MRS. WUNFE B. ANTHONY  
MINISTRY OF FINANCE AND BUDGET  
BUDGET DEPARTMENT  
ADAMAWA STATE**

**ACCOUNTANT GENERAL**

**MR. KEFAS JAMES TAGWI (ACA)  
ADAMAWA STATE ACCOUTANT GENERAL  
ADAMAWA STATE**

**PROFILE**



**HIS EXCELLENCY  
AHMADU UMARU FINTIRI  
EXECUTIVE GOVERNOR,  
ADAMAWA STATE**



**HIS EXCELLENCY  
CHIEF CROWTHER SETH  
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**DR. EDGAR AMOS SUNDAY**  
**HEAD OF SERVICE**  
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**DR. ISHAYA JOHN DABARI  
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MINISTRY OF FINANCE AND BUDGET**



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EXECUTIVE CHAIRMAN  
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**MR. KEFAS JAMES TAGWI (ACA)  
ACCOUNTANT GENERAL  
ADAMAWA STATE**

**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,

I am highly delighted and honoured to once again grace this hallowed Chamber. This is a Chamber I hold in great respect and honour, not only because of its sanctity as a statutory hatchery of law in a democracy but because it brings back a bunch of cherished memories, I hold dear to my heart in my career as a leader and a politician. This is where I was refined and polished to lead. To me, personally, this chamber is an Alma mater whose badge I shall continue to carry on my chest with the best of pride.

Mr. Speaker, Honourable Members, I am indeed glad to present the 2022 budget proposal to this Honourable House. This is the third Appropriation Bill since the inception of this administration. For my administration, this privilege should not be seen as an occasion for the mere ritual of tabling proposed Appropriation Bill, but an opportunity to acknowledge and appreciate the productive partnership we have collectively nurtured as distinct organs of Government with right partnership for the delivery of good governance to the good citizens of Adamawa State. With your support and cooperation, over the last two years, we have come this far as a government committed to changing the narrative of the State and improving the lives and livelihood of our people. These I believe are the sacred trusts we have collectively sworn to on assumption of Office.

We have introduced cogent reforms in governance and we are seeing tangible results in all the sectors as enshrined in our **11-point agenda**. Our governance agenda is not 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 public good. This governance agenda is poignantly captured and expressed in our emerging slogan of “**No one is Left behind and Nothing is left Untouched**”, which is now becoming popular across the State.

Upon assumption of office in 2019, we came in handy with the 11 Point Agenda which is now the compass of the administration. The first task was to unbundle the financial crunch and restore fiscal discipline. This is the most significant, though intangible, part of our reform. Unfortunately, it is the most unappreciated by outsiders because it is not a physical project that can be touched and commissioned. 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 the cost of running Government
- Prudent management of the scarce Government resources
- Enhanced Revenue Optimization System
- Meticulous insurance of Value for Money
- Improved Payroll Management systems
- Respected all commitments and restructured the debt obligations of our predecessors, and
- Constituted a robust cabinet and good Economic Management Team.

While instituting a culture of discipline around these key drivers, to engender transparency and accountability, we submitted completely to 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.

Today as I speak to you, we have been able to record unprecedented gains in the reduction of overhead cost. From an overhead cost of 26 Billion Naira in 2019 to 18 Billion Naira in 2021. Unarguably, we are the first to achieve this in Nigeria, in recent times. This, our reputable credit rating agency found encouraging especially in this era of a galloping inflation and the global pandemic caused by the Covid-19.

We achieved discipline in our budgetary process and implementation. This 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 more realistic even for 2019. Subsequently, in 2021 the budget size was N140 Billion in view of the COVID-19 Pandemic, this is necessitated by the amount of revenue generated internally, Federation accounts, Capital receipts, grants and other sources. Our desire is to have a realistic Budget where expenditures are matched against carefully planned and realistically projected revenue.

We equally achieved prompt payment of Salaries and Pension of workers and retirees. We have been faithful to our commitment to pay the wages and pensions of our workers as at when due; we are among the first state to implement the upward review of minimum wages which was passed at N30,000.00. We not only implemented the minimum wage as approved by the Federal Government, but implemented a Minimum wage of N32,000.00 to Civil Servants on GL 1 – 6 and also agreed on the consequential adjustments to those on GL 7 and above.

With the relative success in unbundling the financial crunch, we took on a multisectoral approach to development by first investing heavily in the peace and security of our people. We launched an aggressive campaign for peaceful coexistence and made justice and fair play the watch word of our administration. We reclaimed the trust and good will 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; we procured and donated a substantial number of logistic hard wares and distributed them to the 21 local Government Areas and the security Agencies. These proactive measures and many others which will remain covert, were enough to send the message to the underworld that there is a serious government in place and also guaranty investors that a new environment is created that is safe for doing business. The result is the peace we now enjoy. Interestingly most of our IDP



camps have been closed and our people from the northern precinct of the State have mostly returned to their ancestral abode. The perennial farmer-herders conflict has been reduced to the barest minimum in the last two and half years.

In the Education and Human Capital development sector, we lessened the economic burden of impoverished parents by introducing a tuition-free education in our public schools and paid for 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 over 120 Students currently studying medicine, engineering and medical sciences in India. We equally reintroduce and sustained regular annual bursaries to indigent students studying in the various tertiary institutions within the country. With support from UNICEF and KFW- German Partners, we have constructed and rehabilitated over 80 Schools in Fufore and Guyuk LGAs. We are equipping the schools and distributing instructional material and sporting facilities to the public schools. Finally, in this sector, we are poised to upgrading 10 of our existing boarding Schools to a standard level where most of our promising students will be sent to be handled by our best teachers. This plan will produce the future leaders of this State and indeed this nation and captains of industries, like you. Here lie the future Human Capital incubators of Adamawa State.

In the health sector, in order to ensure equitable access to secondary health care services across the State, we are constructing 4 new 60-bed, 1 new 30-bed and upgrading 2 existing, cottage Hospitals in various LGAs. We are also renovating and upgrading facilities in the Three General Hospitals owned by the State to handle referrals effectively. We have provided a modern Infectious Diseases Center (IDC) to manage and contain epidemics generally. This has been put to use in the containment of COVID-19 Pandemic and now adopted for the Cholera menace. To improve the quality-of-service delivery in our Primary Health Centers, we have recruited over 1,200 personnel into the Primary Health care system; constructed 22 Primary Health Care Facilities and renovated over 20 existing facilities across the State with support from our partners.

Working hard to bridge the infrastructure gap, we have embarked on an aggressive urban renewal programme. Our signature projects in the State capital are the overhead (Flyovers) and grade interchange with underpass at Total junction and Police roundabout respectively in the State Capital, which is now at completion stage. To compliment these monuments and ensure a coordinated traffic management and guarantee free

vehicular movement within the metropolis, about 20 km road network have either been constructed or rehabilitated in the Metropolis. The urban renewal project is also extended to the various Local Government areas with the construction of 2.5km road in Numan, 3.5 km road in Hong, 6.6 km road in Madagali, 3.8 km road in Jada, 5.1 km road in Michika. We have also either completed or are working on roads, considered critical, which were started by our predecessors namely; the 37.5 km Kiri – Sheleng road, 7 km Buwangal – Sangasumi road, 33 km Pella – Maiha road and the 5.3 km internal roads in ADSU among others. It is gratifying to note that most of these projects have been completed, commissioned and put to use for our people.

The rural electrification project has equally reconnected communities of Michika and Madagali LGAs to the National grid after five years of destruction by Boko Haram Insurgents. We have also connected Tahau in Demsa LGA, and Toungo LGA to the National Grid. I continue to draw joy and pride in the Toungo electricity project, not only because of its landmark status but more because of my ability to fulfil an electoral promise I have always carried as a burden. It used to be the only LGA, of the 774, not on the National Grid.

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 teaming youths and prepare them for self-reliance. This will also stimulate the development of Micro, Small and Medium Enterprises in the State.

Our Agriculture and Livestock masterplan development are on course with the establishment of the State Livestock Transformation Office (SLTO). We have commenced the Cocoa Rehabilitation and Regeneration Programme in Toungo and Ganye LGAs, consistently procured and supplied inputs and supplies to our local farmers at subsidized prices, completed the ultra-modern Jimeta Abattoir as well as well ongoing rehabilitation of selected Abattoirs in the State.

Mr. Speaker, Honourable Members, we have been able to achieve all these in the face of glaring impossibilities. This is further worsened by the hard effect of the COVID-19 Pandemic on the economy globally.

As a responsible government, we deployed adequate resources into the design of an economic response stimuli for the State. While admitting that the situation is tough, it can only be tougher for those who refuse to act at the right time. Our window for economic survival is unlocking our potentials that is secretly hidden in Agriculture and its value chain. It is against this background that we launched the **ADAMAWA STATE AGRIBUSINESS SUPPORT PROGRAMME (ADAS)**. The ADAS is our thought-out route to exit the era of overdependence on oil money from FAAC to run the government. It is equally a product that can confer prosperity to our people and our friends that are willing to do business with us. Our vision is to have an Adamawa State that is financially self-sufficient; where cost of governance (both recurrent and capital) can conveniently be defrayed from the streams of revenues invented within.

Mr. Speaker, Honourable Members, to sustain what this Administration has already begun, we have tagged the 2022 budget as **“The Budget of Sustainable Hope”**. It is formulated in line with the 2022-2024 Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper as a matter of Economic Planning and Policy as earlier submitted before this Honourable House.

The 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. It is customary on this occasion to enlighten our people on the performance of the subsisting Budget in terms of revenue earnings and achievements. This will enable us evaluate our strengths and weaknesses and reappraise our priorities for the challenges ahead.

### **REVIEW OF THE 2021 BUDGET**

Mr. Speaker, Honourable Members, before I present the details of the 2022 Proposed Annual Appropriation Bill it is however customary on occasions of this nature 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.

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.

It is on this note therefore, that I want to refresh your memory that this Honourable Assembly early this year approved the total sum of 140.034 Billion for the 2021 fiscal year to finance both Recurrent and Capital Development Programmes of the State. Out of this, the sum of N67.216.935 Billion which represents 48% of the total Approved Annual Budget Estimate was earmarked for Recurrent Services and N72.817 Billion which represents 52% of the total Approved Annual Budget was earmarked to Service Capital Development Programmes and Services in the State for the fiscal year.

The major policy objectives of the 2021 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.

## THE 2022 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 vigor the emancipation of the State economy, the 2022 Proposed Budget has been carefully packaged to consolidate on the steady gains recorded in the years 2020 and 2021 Budgets. Accordingly, the State Government has proposed 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 its Projects and programmes in 2022 Fiscal year. A summary of the estimates in terms of revenue and expenditure is projected as follows:

### REVENUE

022000700100/11010101	STATUTORY ALLOCATION	48,980,338,485.00
022000700100/11010201	SHARE OF VAT	18,818,641,535.00
022000700100/11010303	EXCESS CRUDE	1,500,000,000.00
022000700100/11010401	STAMP DUTY	2,000,000,000.00
022000700100/11010407	EXCHANGE RATE DIFFERENCE	2,615,000,000.00
022000700100/11010408	STABILIZATION FUND RECEIPTS	2,500,000,000.00
022000700100/11010410	NON OIL REVENUE	1,500,000,000.00
022000700100/11010411	SUPPORT FUND (FGN INTERVENTION)	15,700,000,000.00

022000800100/12010111	INTERNALLY GENERATED REVENUE	11,518,784,000.00
000000000000/00000000	CAPITAL RECEIPT(INTERNAL/EXTERNAL)	58,497,146,020.00

### EXPENDITURE

(a) Personnel	37,828,118,000.00
(b) Overhead	31,447,250,024.00
(c) Social Benefits	29,579,875,016.00
(d) Capital Expenditure	72,817,892,910.00
<b>Total</b>	<b><u>N163,629,910,040.00</u></b>

The Proposed Budget of N163,629,910,040.00 Billion for 2022 Fiscal year is made up of recurrent expenditure of N98,855,243,040.00 Billion representing 60% of the total Budget while the balance of N64,774,667,000.00 Billion is for Capital development projects representing 40%. Government has completed plans to access long term finance from the capital market by floating bonds to finance some viable projects majorly Agriculture and livestock. The 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.

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

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 lighten 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**

These are made up of Grants, Aids, loans etc. Government is however optimistic that substantial funds will be received in 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**

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**

In 2021, Government budgeted the sum of N67,216,516,530.00 Billion for Capital expenditure and was later Revised to N90,840,278,586.00.

However, only N13,719,299,756.65 Billion was expended as at 31st August, 2021 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 N64,774,667,000.00 Billion on capital expenditure in 2022 Fiscal year.

**THE CIVIL SERVICE**

The Civil Service as the engine for implementing our laudable policies and programmes has continued to receive Government's priority attention. The workers in the State are still enjoying the National Minimum wage at the rate of N32,000 Naira as promised. In the same vain, we have ensured that salaries are paid consistently on or before the end of every month despite the challenges and fluctuation in allocations from the Federation Account.

My Administration has continued to advertise vacancies for employment and the employment process made transparent to give every qualified Adamawa citizen a fair chance. As a matter of consideration, the government has suspended the Civil Service Examinations that was earlier proposed as a basis for promoting officers based on seniority.

**EDUCATION**

The Government will continue to solidify what was already established since the inception of this Administration by ensuring that, there is much improvement in the educational sector in the State. This administration has provided additional classrooms in most of our primary schools and will commence, during the 2022 year, rehabilitating most of our Post Primary Schools. Government will also establish at least two standard boarding school, in each senatorial district, to admit the best of our students placed before our very best teachers. We are making adequate



provision of learning materials and ensuring the provision of good learning environment. This will enhance of making children to develop interest education at these formative years.

To further consolidate our intervention in this sub-sector, Government will continue to improve on the feeding arrangement in our schools by ensuring that free feeding is timely and a balance is assured. Government will continue to pay the fees for WAEC, NECO, NABTEB, NBAIS and Basic Education Certificate Examinations for students that are qualified to write the Examinations. Qualification will now be based on passing mock exams. How much impact this policy have made can be seen in the sharp increase in the number of students that have passed these examinations as contained in the most recent results realease by both WAEC and NECO. Government will also continue to pay Scholarship allowances promptly to students in all Tertiary Institutions both within and outside the Country.

My Administration have already placed the names of successful 2,000 qualified teachers that I have promised to employed last year thereby ensuring good quality teachers in our classrooms and ultimately creating job opportunity for our teeming youths.

## **HEALTH**

Mr Speaker, Honourable Members ,you will bear me witness from the inception of this administration to date, the standard of our hospitals and health centers both within and outside the State Capital have been greatly improved and access to medical services have been made available in all our rural areas. The Government have propose to spend the sum of N6,750,000,000 for the health sector in the year 2022.

## **CRITICAL INFRASTRUCTURE:**

The present administration has improved on our road network in the urban centres and link roads in rural areas to facilitate easy movement of both human and farm produce. Our urban renewal projects, in the State capital currently ongoing will soon be completed and will ease a lot of traffic congestion on the main entries in addition to the beautification of our collective pride in the State capital. During the year under review, the government carried out new urban roads and overhead bridges with the deliberate attempt to urbanize the cities. No doubt, Government has

made some progress in the rehabilitation of some road network in Jimeta, Yola, Jada, Numan, Hong, Michika, Madagali and other Local Government Areas of the State this Fiscal year. Government will continue to invest substantially in the maintenance and upgrading the standard of the roads, in the year 2022, for all year-round usage. To make a significant intervention in this sub-sector, Government has proposed to spend the total sum of N21,000,000,000.00 on urban and rural roads.

It is important to remind Honourable Members, that our plan to reduce housing deficit in the State will be sustained by ensuring the completion of the 1,000 housing units which is ongoing and the ones being provided by the NEDC.

It is my desire to see that all our communities are electrified and also have good access roads. To transform this desire to fruition, my administration is going to be committed to the development of our electrification and rural roads under Rural Infrastructure and community Development.

## **AGRICULTURE**

Mr. Speaker, Hon. Members, Agriculture is unarguably the mainstay of our economy. Vigorous and sustained investment in agriculture will bring about development and poverty reduction. Government will as a matter of priority, in the next fiscal year complete the will resuscitation of the existing fertilizer blending plant commences production. We will also implement all the Covid-19 Recovery Economic stimulus (CAREs) and Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (APEALS) in the State. Government will continue to promote dry season farming through the development of Irrigation schemes to ensure food production on continuous basis all the year round. The sum of N2,500,000.00 has been proposed for the Agricultural sub-sector in 2022.

Above all, Mr Speaker, Honourable members our famous Agric bond has hit the capital market with a resounding success as the response so far is reassuring, with an indication of possible over subscription of the **Series 1**. I thank you all for being part the bond initiative

## **WOMEN AND YOUTH EMPOWERMENT**

Hon. Speaker, Hon Members, this Government, having invested in critical Infrastructure, Education, Health and Security substantially in this Fiscal year, we intend to give Women and Youth Empowerment a considerable attention in the 2022 Fiscal year. A standard government factory will be established plus an ICT skill acquisition centres.

This administration has enacted violence Against Persons Prohibition law in order to protect vulnerable children and women in the society.

## **INTERNAL SECURITY**

Mr. Speaker, Honourable Members, there is no doubt that Adamawa State is one of the most peaceful States in the country. With joy in my heart, I call on this Honourable House and indeed the people of the State to continue to thank God for the relative peace that He has bestowed on this State. Let this peace never depart from us. I also thank the peace-loving people of Adamawa State that in spite of our different cultural beliefs, religious leanings and political affiliations, we have continued to be our neighbor's keepers, living in peace, love and harmony. I still appeal to the people of the State to continue to shun some misguided elements who fan embers of suspicion and hatred among our people with a view to disrupting the peaceful coexistence we have been enjoying. We must shun violence because it has no dividend apart from self-destruction and untold hardship. To reap the fruit of our present democracy, we must resolve to live in peace, as there is no other alternative. We have been living with one another for a long time, let us therefore appreciate and respect each other's differences and values. I want to assure you that Government on its part is always ready to pull its resources to protect the lives and property of its citizens at all times.

Government is also aware of some pockets of armed banditry and kidnapping along some of our highways and rural areas in the State. We intend to sustain the current offensive against the perpetrators of these acts. The combined efforts of the law enforcement agents and the public will

flush out these criminals from our societies in the very near future. We shall not relent in our efforts to report suspicious individuals in our communities to the community leaders and the police. There must be no hiding place for criminals in our midst.

May I therefore seize this opportunity to thank all the traditional rulers, security agents, opinion leaders and all peace-loving citizens of the State who have contributed immensely in nurturing and sustaining peace in the State. By the grace of God we will continue to enjoy the peace that we have collectively worked for.

Mr. Speaker, Members of this Honourable House, I would like to express my heart felt gratitude for the immense cooperation I have been receiving from you since the inception of this Administration. Adamawa State is indeed blessed, because it is one of the few States in the Federation that have maintained and sustained a cordial working relationship between the Legislature and the Executive. With the caliber of legislators in the House, I am confident that we will continue to work together to build our State and uplift the quality of lives of our people. My doors will continue to remain open for good advice, dialogue and consultation as we join hands to build Adamawa State of our dream for the future generation to inherit.

Mr. Speaker, the programmes articulated in the 2022 Budget Proposal have been carefully packaged to consolidate in our giant strides and provide hope for a sustained development in the State. The financial projections are made based on Fiscal Strategy Paper 2022 and anticipated allocation from the Federation Account. Through carefully crafted reforms, we are determined to translate the lofty programmes of this proposed budget into reality by being deliberate, prudent, disciplined and transparent application of the lean resources we hope to receive. I therefore look forward to your full cooperation, which I am confident you will give as you have always done.

Mr. Speaker Sir, it is now my singular honour and pleasure to lay, before this honourable House, a budget proposal of One Hundred and sixty three Billion, six hundred and twenty nine million Million, Four Hundred and Nine Thousand, Four Hundred and Forty Naira **N163,629,910,040.00**, Tagged **Budget of Sustainable Hope**, for the year 2022 ending 31st December, in which we intend to sustain the hope in the citizens that the State is on a sure path of growth, for the kind consideration of this Honourable House.

I thank you all.

God Bless Adamawa State.

God Bless the Federal Republic of Nigeria

Amen.

### Adamawa State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Opening Balance</b>					
<b>Recurrent Revenue</b>	<b>84,219,329,340.00</b>	<b>84,219,329,340.00</b>	<b>105,132,764,020.00</b>	<b>87,257,730,740.00</b>	<b>134,453,260,651.40</b>
11 - GOVERNMENT SHARE OF FAAC	72,838,909,440.00	72,838,909,440.00	93,613,980,020.00	74,838,909,440.00	120,791,265,621.40
12 - INDEPENDENT REVENUE	11,380,419,900.00	11,380,419,900.00	11,518,784,000.00	12,418,821,300.00	13,661,995,030.00
<b>Recurrent Expenditure</b>	<b>90,840,278,586.00</b>	<b>37,438,559,426.14</b>	<b>98,855,243,040.00</b>	<b>103,798,005,192.00</b>	<b>108,987,905,451.60</b>
21 - PERSONNEL COST	49,487,324,745.00	22,230,320,416.58	46,871,958,400.00	48,964,442,730.00	51,412,664,866.50
22 - OTHER RECURRENT COSTS	41,352,953,841.00	15,208,239,009.56	51,983,284,640.00	54,833,562,462.00	57,575,240,585.10
<b>Transfer to Capital Account</b>	<b>-6,620,949,246.00</b>	<b>46,780,769,913.86</b>	<b>6,277,520,980.00</b>	<b>-16,540,274,452.00</b>	<b>25,465,355,199.80</b>
<b>Capital Receipts</b>	<b>42,952,000,000.00</b>	<b>2,985,000,000.00</b>	<b>58,497,146,020.00</b>	<b>60,776,181,020.00</b>	<b>11,322,465,000.00</b>
13 - AID AND GRANTS	24,402,000,000.00	2,985,000,000.00	33,738,700,000.00	34,115,785,000.00	6,124,965,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	18,550,000,000.00	-	24,758,446,020.00	26,660,396,020.00	5,197,500,000.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
<b>Total Revenue (including OB)</b>	<b>127,171,329,340.00</b>	<b>87,204,329,340.00</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>Total Expenditure</b>	<b>140,034,409,440.00</b>	<b>49,675,907,295.96</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>Closing Balance</b>	<b>(12,863,080,100.00)</b>	<b>37,528,422,044.04</b>	-	-	-

### Adamawa State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b><u>Total Expenditure</u></b>	<b><u>46,871,958,400.00</u></b>	<b><u>51,983,284,640.00</u></b>	<b><u>98,855,243,040.00</u></b>	<b><u>64,774,667,000.00</u></b>	<b><u>163,629,910,040.00</u></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,772,967,400.00</b>	<b>19,186,095,024.00</b>	<b>31,959,062,424.00</b>	<b>8,406,970,006.60</b>	<b>40,366,032,430.60</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>241,267,000.00</b>	<b>12,852,085,024.00</b>	<b>13,093,352,024.00</b>	<b>1,799,000,000.00</b>	<b>14,892,352,024.00</b>
011100100100	Office of the Governor	43,000,000.00	2,375,303,000.00	2,418,303,000.00	-	2,418,303,000.00
011100100200	Office of the Deputy Governor	13,624,000.00	519,700,000.00	533,324,000.00	100,000,000.00	633,324,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	-	11,000,000.00	11,000,000.00	50,000,000.00	61,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	-	111,138,000.00	111,138,000.00	50,000,000.00	161,138,000.00
011101000100	Bureau for Public Procurement	77,555,000.00	57,200,000.00	134,755,000.00	70,000,000.00	204,755,000.00
011101600200	World Bank Development Partner Projects(WBDPP)	-	31,000,000.00	31,000,000.00	-	31,000,000.00
011101700200	Cabinet Affairs Office	3,445,000.00	180,300,000.00	183,745,000.00	-	183,745,000.00
011101800100	Internal Affairs and Special Services	65,093,000.00	9,475,813,024.00	9,540,906,024.00	100,000,000.00	9,640,906,024.00
01110100100	Community and Social Development Agency	33,000,000.00	85,815,000.00	118,815,000.00	1,399,000,000.00	1,517,815,000.00
011118400100	Gongola Basin Energy Development Company	5,550,000.00	1,216,000.00	6,766,000.00	-	6,766,000.00
011118500100	Department of Chieftaincy Affairs	-	3,600,000.00	3,600,000.00	30,000,000.00	33,600,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,368,808,000.00</b>	<b>2,573,498,000.00</b>	<b>3,942,306,000.00</b>	<b>3,102,000,000.00</b>	<b>7,044,306,000.00</b>
016100100100	Office of the Secretary to the State Government	1,349,000,000.00	452,570,000.00	1,801,570,000.00	500,000,000.00	2,301,570,000.00
016102100300	Poverty Alleviation Agency	3,000,000.00	86,800,000.00	89,800,000.00	2,400,000,000.00	2,489,800,000.00
016103700100	Muslim Pilgrims Welfare Board	12,478,000.00	1,273,500,000.00	1,285,978,000.00	-	1,285,978,000.00
016103800100	Christian Pilgrims Welfare Board	4,330,000.00	751,798,000.00	756,128,000.00	-	756,128,000.00
016105200100	NEPAD/APRM	-	8,830,000.00	8,830,000.00	202,000,000.00	210,830,000.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,046,551,000.00</b>	<b>2,770,660,000.00</b>	<b>3,817,211,000.00</b>	<b>2,222,970,006.60</b>	<b>6,040,181,006.60</b>
011200300100	Adamawa State House of Assembly (Legislature)	916,602,000.00	2,681,190,000.00	3,597,792,000.00	1,728,250,006.60	5,326,042,006.60
011200400100	House of Assembly Service Commission	129,949,000.00	89,470,000.00	219,419,000.00	494,720,000.00	714,139,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>442,186,000.00</b>	<b>346,911,000.00</b>	<b>789,097,000.00</b>	<b>170,000,000.00</b>	<b>959,097,000.00</b>
012300100100	Ministry of Information and Strategy	52,390,000.00	272,427,000.00	324,817,000.00	60,000,000.00	384,817,000.00
012300300100	Adamawa Television Corporation	164,555,000.00	18,100,000.00	182,655,000.00	50,000,000.00	232,655,000.00
012300400100	Adamawa Broadcasting Corporation	156,983,000.00	21,853,000.00	178,836,000.00	50,000,000.00	228,836,000.00
012301300100	Government Printing Press	24,258,000.00	18,370,000.00	42,628,000.00	5,000,000.00	47,628,000.00
012305500100	Adamawa Press Limited	44,000,000.00	16,161,000.00	60,161,000.00	5,000,000.00	65,161,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>9,273,108,400.00</b>	<b>218,261,000.00</b>	<b>9,491,369,400.00</b>	<b>33,000,000.00</b>	<b>9,524,369,400.00</b>
012500100100	Office of the Head of Service	248,956,000.00	82,888,000.00	331,844,000.00	-	331,844,000.00
012500500100	Establishment and Training Department	264,178,000.00	90,409,000.00	354,587,000.00	-	354,587,000.00
012500700100	Adamawa State Staff Pension Board	8,758,929,400.00	20,098,000.00	8,779,027,400.00	20,000,000.00	8,799,027,400.00
012500800100	Department of Labour and Productivity	1,045,000.00	24,866,000.00	25,911,000.00	13,000,000.00	38,911,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>314,339,000.00</b>	<b>316,347,000.00</b>	<b>630,686,000.00</b>	<b>10,000,000.00</b>	<b>640,686,000.00</b>
014000100100	Office of the State Auditor General	292,964,000.00	306,830,000.00	599,794,000.00	-	599,794,000.00
014000200100	Office of the Auditor General for Local Government	21,375,000.00	9,517,000.00	30,892,000.00	10,000,000.00	40,892,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>15,142,000.00</b>	<b>24,442,000.00</b>	<b>39,584,000.00</b>	<b>10,000,000.00</b>	<b>49,584,000.00</b>
014700100100	Civil Service Commission	15,142,000.00	24,442,000.00	39,584,000.00	10,000,000.00	49,584,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>16,640,000.00</b>	<b>3,500,000.00</b>	<b>20,140,000.00</b>	<b>10,000,000.00</b>	<b>30,140,000.00</b>
014900100100	Local Government Service Commission	16,640,000.00	3,500,000.00	20,140,000.00	10,000,000.00	30,140,000.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>51,660,000.00</b>	<b>4,391,000.00</b>	<b>56,051,000.00</b>	<b>1,000,000,000.00</b>	<b>1,056,051,000.00</b>
014800100100	Adamawa State Independence Electoral Commission	51,660,000.00	4,391,000.00	56,051,000.00	1,000,000,000.00	1,056,051,000.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>3,266,000.00</b>	<b>76,000,000.00</b>	<b>79,266,000.00</b>	<b>50,000,000.00</b>	<b>129,266,000.00</b>
016300100100	Ministry for Special Duties	3,266,000.00	76,000,000.00	79,266,000.00	50,000,000.00	129,266,000.00



Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>02000000000</b>	<b>Economic Sector</b>	<b>4,787,155,000.00</b>	<b>25,449,941,616.00</b>	<b>30,237,096,616.00</b>	<b>35,464,582,960.00</b>	<b>65,701,679,576.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>506,331,000.00</b>	<b>27,945,000.00</b>	<b>534,276,000.00</b>	<b>2,200,000,000.00</b>	<b>2,734,276,000.00</b>
021500100100	Ministry of Agriculture	284,931,000.00	18,754,000.00	303,685,000.00	2,000,000,000.00	2,303,685,000.00
021510200100	Adamawa ADP	127,900,000.00	4,812,000.00	132,712,000.00	50,000,000.00	182,712,000.00
021510300100	Adamawa Agricultural Mechanization Authority	93,500,000.00	4,379,000.00	97,879,000.00	150,000,000.00	247,879,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,754,674,000.00</b>	<b>24,541,314,616.00</b>	<b>26,295,988,616.00</b>	<b>2,727,000,000.00</b>	<b>29,022,988,616.00</b>
022000100100	Ministry of Finance	91,357,000.00	1,891,449,000.00	1,982,806,000.00	2,525,000,000.00	4,507,806,000.00
022000200100	Debt Management Agency	17,590,000.00	29,250,000.00	46,840,000.00	-	46,840,000.00
022000300100	Budget Department	14,364,000.00	186,057,000.00	200,421,000.00	-	200,421,000.00
022000700100	Office of the Accountant General	862,602,000.00	21,498,616,616.00	22,361,218,616.00	60,000,000.00	22,421,218,616.00
022000800100	Board of Internal Revenue	764,261,000.00	920,002,000.00	1,684,263,000.00	142,000,000.00	1,826,263,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	4,500,000.00	15,940,000.00	20,440,000.00	-	20,440,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>119,471,000.00</b>	<b>100,000,000.00</b>	<b>219,471,000.00</b>	<b>905,000,000.00</b>	<b>1,124,471,000.00</b>
022200100100	Ministry of Commerce	119,471,000.00	100,000,000.00	219,471,000.00	900,000,000.00	1,119,471,000.00
022201800100	Adamawa Investment and Property Development Company	-	-	-	5,000,000.00	5,000,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>66,359,000.00</b>	<b>74,215,000.00</b>	<b>140,574,000.00</b>	<b>300,000,000.00</b>	<b>440,574,000.00</b>
022900100100	Ministry of Transportation	66,359,000.00	26,681,000.00	93,040,000.00	300,000,000.00	393,040,000.00
022905300100	Adamawa Transport Company	-	47,534,000.00	47,534,000.00	-	47,534,000.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>21,340,000.00</b>	<b>33,000,000.00</b>	<b>54,340,000.00</b>	<b>250,000,000.00</b>	<b>304,340,000.00</b>
023300100100	Ministry of Mineral Resources Development	11,534,000.00	13,000,000.00	24,534,000.00	200,000,000.00	224,534,000.00
023305100100	Guyuk Cement Company	4,502,000.00	-	4,502,000.00	-	4,502,000.00
023305200100	Adamawa State Mining Company	5,304,000.00	20,000,000.00	25,304,000.00	50,000,000.00	75,304,000.00
<b>02340000000</b>	<b>Ministry of Works and Energy Development</b>	<b>126,787,000.00</b>	<b>19,633,000.00</b>	<b>146,420,000.00</b>	<b>23,737,594,960.00</b>	<b>23,884,014,960.00</b>
023400100100	Ministry of Works and Energy Development	109,180,000.00	12,633,000.00	121,813,000.00	23,722,594,960.00	23,844,407,960.00
023400400100	Adamawa State Road Maintenance Agency	17,607,000.00	7,000,000.00	24,607,000.00	15,000,000.00	39,607,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>159,733,000.00</b>	<b>109,295,000.00</b>	<b>269,028,000.00</b>	<b>555,000,000.00</b>	<b>824,028,000.00</b>
023600100100	Ministry of Culture and Tourism	58,900,000.00	42,000,000.00	100,900,000.00	500,000,000.00	600,900,000.00
023600300100	Adamawa State Agency for Museum and Monuments	11,285,000.00	4,795,000.00	16,080,000.00	5,000,000.00	21,080,000.00
023600400100	Arts Council	89,548,000.00	62,500,000.00	152,048,000.00	-	152,048,000.00
023605200100	Hotel and Tourism Board	-	-	-	50,000,000.00	50,000,000.00
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>267,998,000.00</b>	<b>72,051,000.00</b>	<b>340,049,000.00</b>	<b>350,000,000.00</b>	<b>690,049,000.00</b>
023800100100	Adamawa State Planning Commission	78,443,000.00	48,182,000.00	126,625,000.00	300,000,000.00	426,625,000.00
023800400100	Adamawa State Bureau of Statistics	189,555,000.00	23,869,000.00	213,424,000.00	50,000,000.00	263,424,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>30,685,000.00</b>	<b>29,290,000.00</b>	<b>59,975,000.00</b>	<b>20,000,000.00</b>	<b>79,975,000.00</b>
025000100100	Fiscal Responsibility Commission	30,685,000.00	29,290,000.00	59,975,000.00	20,000,000.00	79,975,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>622,456,000.00</b>	<b>52,625,000.00</b>	<b>675,081,000.00</b>	<b>619,988,000.00</b>	<b>1,295,069,000.00</b>
025200100100	Ministry of Water Resources	63,354,000.00	14,168,000.00	77,522,000.00	450,000,000.00	527,522,000.00
025210200100	Adamawa State Water Board	530,000,000.00	26,000,000.00	556,000,000.00	120,000,000.00	676,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	26,591,000.00	7,950,000.00	34,541,000.00	29,988,000.00	64,529,000.00
025210400100	Small Towns Water Supply Agency	2,511,000.00	4,507,000.00	7,018,000.00	20,000,000.00	27,018,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>160,674,000.00</b>	<b>209,250,000.00</b>	<b>369,924,000.00</b>	<b>3,050,000,000.00</b>	<b>3,419,924,000.00</b>
025300100100	Ministry of Housing and Urban Development	70,674,000.00	139,000,000.00	209,674,000.00	3,000,000,000.00	3,209,674,000.00
025305300100	Adamawa State Urban Planning & Development Authority	90,000,000.00	70,250,000.00	160,250,000.00	50,000,000.00	210,250,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>152,667,000.00</b>	<b>64,771,000.00</b>	<b>217,438,000.00</b>	<b>550,000,000.00</b>	<b>767,438,000.00</b>
026000100100	Ministry of Lands and Survey	91,007,000.00	38,000,000.00	129,007,000.00	450,000,000.00	579,007,000.00
026000200100	Office of the Surveyor General	61,660,000.00	26,771,000.00	88,431,000.00	100,000,000.00	188,431,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>706,415,000.00</b>	<b>18,000,000.00</b>	<b>724,415,000.00</b>	<b>100,000,000.00</b>	<b>824,415,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	706,415,000.00	18,000,000.00	724,415,000.00	100,000,000.00	824,415,000.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>91,565,000.00</b>	<b>98,552,000.00</b>	<b>190,117,000.00</b>	<b>100,000,000.00</b>	<b>290,117,000.00</b>
026600100100	Ministry of Entrepreneurship Development	91,565,000.00	98,552,000.00	190,117,000.00	100,000,000.00	290,117,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,513,856,000.00</b>	<b>925,124,000.00</b>	<b>4,438,980,000.00</b>	<b>1,847,049,989.07</b>	<b>6,286,029,989.07</b>
<b>03180000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>3,239,085,000.00</b>	<b>713,576,000.00</b>	<b>3,952,661,000.00</b>	<b>1,647,049,989.07</b>	<b>5,599,710,989.07</b>
031801100100	Adamawa State Judicial Service Commission	195,820,000.00	225,001,000.00	420,821,000.00	77,025,927.07	497,846,927.07
031805100100	High Court of Justice	652,442,000.00	224,164,000.00	876,606,000.00	821,385,970.00	1,697,991,970.00
031805200100	Customary Court of Appeal	235,879,000.00	122,850,000.00	358,729,000.00	209,660,722.00	568,389,722.00
031805300100	Sharia Court of Appeal	228,153,000.00	78,050,000.00	306,203,000.00	240,494,200.00	546,697,200.00
031805500100	Area Courts	1,926,791,000.00	63,511,000.00	1,990,302,000.00	298,483,170.00	2,288,785,170.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>274,771,000.00</b>	<b>211,548,000.00</b>	<b>486,319,000.00</b>	<b>200,000,000.00</b>	<b>686,319,000.00</b>
032600100100	Ministry of Justice	274,771,000.00	211,548,000.00	486,319,000.00	200,000,000.00	686,319,000.00
<b>04000000000</b>	<b>Regional</b>	<b>1,846,000.00</b>	<b>59,152,000.00</b>	<b>60,998,000.00</b>	<b>1,050,000,000.00</b>	<b>1,110,998,000.00</b>
<b>04690000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian</b>	<b>1,846,000.00</b>	<b>59,152,000.00</b>	<b>60,998,000.00</b>	<b>1,050,000,000.00</b>	<b>1,110,998,000.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian S	-	51,423,000.00	51,423,000.00	1,000,000,000.00	1,051,423,000.00
046900300100	Boundary Commission	1,846,000.00	7,729,000.00	9,575,000.00	50,000,000.00	59,575,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>25,796,134,000.00</b>	<b>6,362,972,000.00</b>	<b>32,159,106,000.00</b>	<b>18,006,064,044.33</b>	<b>50,165,170,044.33</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>83,122,000.00</b>	<b>620,626,000.00</b>	<b>703,748,000.00</b>	<b>1,020,000,000.00</b>	<b>1,723,748,000.00</b>
051300100100	Ministry of Youth and Sports Development	34,922,000.00	70,000,000.00	104,922,000.00	1,000,000,000.00	1,104,922,000.00
051305100100	Sports Council	48,200,000.00	85,626,000.00	133,826,000.00	20,000,000.00	153,826,000.00
051305300100	Adamawa United Foot Ball Club	-	465,000,000.00	465,000,000.00	-	465,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>142,171,000.00</b>	<b>142,905,000.00</b>	<b>285,076,000.00</b>	<b>190,000,000.00</b>	<b>475,076,000.00</b>
051400100100	Ministry of Women Affairs	142,171,000.00	142,905,000.00	285,076,000.00	190,000,000.00	475,076,000.00
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>11,144,899,000.00</b>	<b>2,226,371,000.00</b>	<b>13,371,270,000.00</b>	<b>4,312,385,044.33</b>	<b>17,683,655,044.33</b>
051700100100	Ministry of Education and Human Capital Development	132,130,000.00	83,013,000.00	215,143,000.00	3,897,385,044.33	4,112,528,044.33
051700300100	Adamawa State Universal Basic Education Board	219,204,000.00	10,826,000.00	230,030,000.00	5,000,000.00	235,030,000.00
051700800100	Adamawa State Library Board	97,179,000.00	5,600,000.00	102,779,000.00	200,000,000.00	302,779,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	77,005,000.00	33,000,000.00	110,005,000.00	60,000,000.00	170,005,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705100100	Post Primary Schools Mgt Board	10,607,168,000.00	1,904,587,000.00	12,511,755,000.00	50,000,000.00	12,561,755,000.00
051706400100	Education Resource Centre	12,213,000.00	189,345,000.00	201,558,000.00	100,000,000.00	301,558,000.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>5,350,461,000.00</b>	<b>424,649,000.00</b>	<b>5,775,110,000.00</b>	<b>6,400,000,000.00</b>	<b>12,175,110,000.00</b>
052100100100	Ministry of Health and Human Services	94,464,000.00	111,491,000.00	205,955,000.00	6,000,000,000.00	6,205,955,000.00
052100300100	Primary Health Care Development Agency	83,575,000.00	12,093,000.00	95,668,000.00	300,000,000.00	395,668,000.00
052100200100	Adamawa State Contributory Health Management Agency	-	41,213,000.00	41,213,000.00	50,000,000.00	91,213,000.00
052102700100	Adamawa State Referral Center	169,313,000.00	60,619,000.00	229,932,000.00	-	229,932,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	31,314,000.00	15,868,000.00	47,182,000.00	50,000,000.00	97,182,000.00
052110200100	Adamawa State Hospital Services Management Board	4,919,116,000.00	168,374,000.00	5,087,490,000.00	-	5,087,490,000.00
052110300100	Adamawa Traditional Medicine Board	1,313,000.00	2,491,000.00	3,804,000.00	-	3,804,000.00
052111300100	Adamawa Essential Drugs Programme	51,366,000.00	12,500,000.00	63,866,000.00	-	63,866,000.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>8,535,757,000.00</b>	<b>2,813,672,000.00</b>	<b>11,349,429,000.00</b>	<b>4,045,000,000.00</b>	<b>15,394,429,000.00</b>
056800100100	Ministry of Tertiary and Professional Education	15,899,000.00	25,263,000.00	41,162,000.00	50,000,000.00	91,162,000.00
056800300100	College of Agriculture Ganye	630,000,000.00	35,192,000.00	665,192,000.00	300,000,000.00	965,192,000.00
056800400100	College of Legal Studies Yola	830,790,000.00	90,000,000.00	920,790,000.00	200,000,000.00	1,120,790,000.00
056801800100	Adamawa State Polytechnic Yola	1,375,819,000.00	553,500,000.00	1,929,319,000.00	290,000,000.00	2,219,319,000.00
056801900100	College of Education Hong	1,271,324,000.00	74,233,000.00	1,345,557,000.00	260,000,000.00	1,605,557,000.00
056802100100	Adamawa State University Mubi	3,867,345,000.00	1,835,136,000.00	5,702,481,000.00	1,745,000,000.00	7,447,481,000.00
056802200100	Adamawa State Scholarship Trust Fund	4,939,000.00	26,348,000.00	31,287,000.00	800,000,000.00	831,287,000.00
056802300100	College of Nursing & Midwifery Yola	323,897,000.00	94,000,000.00	417,897,000.00	50,000,000.00	467,897,000.00
056802400100	College of Health Technology Michika	215,744,000.00	80,000,000.00	295,744,000.00	350,000,000.00	645,744,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>365,780,000.00</b>	<b>15,000,000.00</b>	<b>380,780,000.00</b>	<b>158,000,000.00</b>	<b>538,780,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	365,780,000.00	15,000,000.00	380,780,000.00	158,000,000.00	538,780,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>05540000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>60,000,000.00</b>	<b>16,000,000.00</b>	<b>76,000,000.00</b>	<b>1,810,679,000.00</b>	<b>1,886,679,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	60,000,000.00	16,000,000.00	76,000,000.00	1,760,679,000.00	1,836,679,000.00
055405100100	Rural Access and Mobility Project	-	-	-	50,000,000.00	50,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>113,944,000.00</b>	<b>103,749,000.00</b>	<b>217,693,000.00</b>	<b>70,000,000.00</b>	<b>287,693,000.00</b>
055100100100	Ministry for Local Government Affairs	63,914,000.00	4,000,000.00	67,914,000.00	20,000,000.00	87,914,000.00
055100500100	Local Government Staff Pension Board	50,030,000.00	99,749,000.00	149,779,000.00	50,000,000.00	199,779,000.00

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

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Revenue</b>	<b><u>127,171,329,340.00</u></b>	<b><u>87,204,329,340.00</u></b>	<b><u>163,629,910,040.00</u></b>	<b><u>148,033,911,760.00</u></b>	<b><u>145,775,725,651.40</u></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,475,500,000.00</b>	<b>75,500,000.00</b>	<b>2,176,200,000.00</b>	<b>689,920,000.00</b>	<b>123,662,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>553,500,000.00</b>	<b>53,500,000.00</b>	<b>623,200,000.00</b>	<b>658,020,000.00</b>	<b>88,572,000.00</b>
011101000100	Bureau for Public Procurement	550,000,000.00	50,000,000.00	620,000,000.00	654,500,000.00	84,700,000.00
011101800100	Internal Affairs and Special Services	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,900,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>
016102100300	Poverty Alleviation Agency	2,900,000,000.00	-	1,500,000,000.00	-	-
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>53,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
012300300100	Adamawa Television Corporation	7,500,000.00	7,500,000.00	9,000,000.00	9,900,000.00	10,890,000.00
012300400100	Adamawa Broadcasting Corporation	4,500,000.00	4,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
012301300100	Government Printing Press	10,000,000.00	10,000,000.00	34,000,000.00	11,000,000.00	12,100,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>115,351,926,801.00</b>	<b>81,441,926,801.00</b>	<b>143,589,058,640.00</b>	<b>128,381,366,320.00</b>	<b>136,045,048,367.40</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,810,758,000.00</b>	<b>758,000.00</b>	<b>2,011,300,000.00</b>	<b>2,112,880,000.00</b>	<b>24,958,800.00</b>
021500100100	Ministry of Agriculture	1,810,758,000.00	758,000.00	2,011,300,000.00	2,112,880,000.00	24,958,800.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>112,213,718,301.00</b>	<b>80,113,718,301.00</b>	<b>136,125,054,620.00</b>	<b>119,825,091,500.00</b>	<b>129,493,515,887.40</b>
022000100100	Ministry of Finance	12,113,983,500.00	513,983,500.00	13,156,126,200.00	13,833,738,820.00	479,312,702.00
022000700100	Office of the Accountant General	93,338,909,440.00	72,838,909,440.00	116,163,980,020.00	98,516,409,440.00	120,791,265,621.40
022000800100	Board of Internal Revenue	6,760,825,361.00	6,760,825,361.00	6,804,948,400.00	7,474,943,240.00	8,222,937,564.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>132,550,000.00</b>	<b>145,805,000.00</b>	<b>160,385,500.00</b>
022200100100	Ministry of Commerce	32,400,000.00	32,400,000.00	55,550,000.00	61,105,000.00	67,215,500.00
022201900100	Jimeta Modern Market Office	55,400,000.00	55,400,000.00	77,000,000.00	84,700,000.00	93,170,000.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>5,000,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
022900100100	Ministry of Transportation	13,547,000.00	13,547,000.00	4,700,000.00	5,170,000.00	5,687,000.00
022905300100	Adamawa Transport Company	-	-	300,000.00	-	-
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>-</b>	<b>-</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
023300100100	Ministry of Mineral Resources Development	-	-	657,600,000.00	723,360,000.00	795,696,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
023600100100	Ministry of Culture and Tourism	1,750,000.00	1,750,000.00	1,850,000.00	2,035,000.00	2,238,500.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,080,500,000.00</b>	<b>1,080,500,000.00</b>	<b>4,447,946,020.00</b>	<b>5,339,096,020.00</b>	<b>5,311,845,000.00</b>
025300100100	Ministry of Housing and Urban Development	2,000,000.00	2,000,000.00	4,355,446,020.00	5,237,346,020.00	5,199,920,000.00
025305300100	Adamawa State Urban Planning & Development Authority	1,078,500,000.00	1,078,500,000.00	92,500,000.00	101,750,000.00	111,925,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>105,153,500.00</b>	<b>105,153,500.00</b>	<b>151,408,000.00</b>	<b>166,548,800.00</b>	<b>183,203,680.00</b>
026000100100	Ministry of Lands and Survey	90,653,500.00	90,653,500.00	131,408,000.00	144,548,800.00	159,003,680.00
026000200100	Office of the Surveyor General	14,500,000.00	14,500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>55,550,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	38,000,000.00	38,000,000.00	55,550,000.00	60,500,000.00	66,550,000.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
026600100100	Ministry of Entrepreneurship Development	700,000.00	700,000.00	800,000.00	880,000.00	968,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>38,100,000.00</b>	<b>38,100,000.00</b>	<b>38,800,000.00</b>	<b>42,680,000.00</b>	<b>46,948,000.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>38,100,000.00</b>	<b>38,100,000.00</b>	<b>38,800,000.00</b>	<b>42,680,000.00</b>	<b>46,948,000.00</b>
031805100100	High Court of Justice	35,050,000.00	35,050,000.00	35,200,000.00	38,720,000.00	42,592,000.00
031805200100	Customary Court of Appeal	50,000.00	50,000.00	600,000.00	660,000.00	726,000.00
031805500100	Area Courts	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>040000000000</b>	<b>Regional</b>	<b>-</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,349,500,000.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Human</b>	<b>-</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,349,500,000.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Human	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>8,305,802,539.00</b>	<b>5,648,802,539.00</b>	<b>14,925,851,400.00</b>	<b>15,729,945,440.00</b>	<b>6,210,567,284.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>992,000.00</b>	<b>1,091,200.00</b>	<b>1,200,320.00</b>
051300100100	Ministry of Youth and Sports Development	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>712,000.00</b>	<b>712,000.00</b>	<b>1,878,855,000.00</b>	<b>2,066,740,500.00</b>	<b>2,170,124,550.00</b>
051400100100	Ministry of Women Affairs	712,000.00	712,000.00	1,878,855,000.00	2,066,740,500.00	2,170,124,550.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>66,680,969.00</b>	<b>66,680,969.00</b>	<b>544,017,000.00</b>	<b>598,418,700.00</b>	<b>629,385,570.00</b>
051700100100	Ministry of Education and Human Capital Development	27,200,000.00	27,200,000.00	543,775,000.00	598,152,500.00	629,092,750.00
051700300100	Adamawa State Universal Basic Education Board	39,238,969.00	39,238,969.00	-	-	-
051705100100	Post Primary Schools Mgt Board	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>5,737,348,000.00</b>	<b>3,502,348,000.00</b>	<b>9,605,447,000.00</b>	<b>10,114,781,050.00</b>	<b>701,806,655.00</b>
052100100100	Ministry of Health and Human Services	10,460,000.00	2,995,460,000.00	3,293,610,000.00	3,458,796,000.00	12,233,100.00
052100300100	Primary Health Care Development Agency	2,600,000,000.00	-	2,860,000,000.00	3,003,000,000.00	-
052100200100	Adamawa State Contributory Health Management Agency	750,000,000.00	-	825,000,000.00	866,250,000.00	-
052102700100	Adamawa State Referral Center	45,000,000.00	45,000,000.00	47,000,000.00	51,700,000.00	56,870,000.00



Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSAC)	1,870,000,000.00	-	2,057,000,000.00	2,159,850,000.00	-
052110200100	Adamawa State Hospital Services Management Board	461,696,000.00	461,696,000.00	522,544,500.00	574,863,300.00	632,349,630.00
052110300100	Adamawa Traditional Medicine Board	192,000.00	192,000.00	292,500.00	321,750.00	353,925.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>2,459,101,570.00</b>	<b>2,037,101,570.00</b>	<b>2,860,430,400.00</b>	<b>2,909,192,990.00</b>	<b>2,664,357,089.00</b>
056800100100	Ministry of Tertiary and Professional Education	5,150,000.00	5,150,000.00	-	-	-
056800300100	College of Agriculture Ganye	57,388,970.00	57,388,970.00	57,630,000.00	63,393,000.00	69,732,300.00
056800400100	College of Legal Studies Yola	86,947,700.00	86,947,700.00	132,980,500.00	146,278,550.00	160,906,405.00
056801800100	Adamawa State Polytechnic Yola	818,003,900.00	396,003,900.00	1,192,856,900.00	1,194,721,990.00	778,043,189.00
056801900100	College of Education Hong	393,372,000.00	393,372,000.00	181,391,000.00	138,781,500.00	152,659,650.00
056802100100	Adamawa State University Mubi	1,020,567,000.00	1,020,567,000.00	1,206,817,000.00	1,285,319,750.00	1,414,247,525.00
056802300100	College of Nursing & Midwifery Yola	28,172,000.00	28,172,000.00	31,200,000.00	34,320,000.00	37,752,000.00
056802400100	College of Health Technology Michika	49,500,000.00	49,500,000.00	57,555,000.00	46,378,200.00	51,016,020.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>41,310,000.00</b>	<b>41,310,000.00</b>	<b>36,110,000.00</b>	<b>39,721,000.00</b>	<b>43,693,100.00</b>
053500100100	Ministry of Environment and Natural Resources Development	41,310,000.00	41,310,000.00	36,110,000.00	39,721,000.00	43,693,100.00
<b>Adamawa State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification</b>						
	<b>Total Recurrent Revenue</b>	<b>84,219,329,340.00</b>	<b>84,219,329,340.00</b>	<b>105,132,764,020.00</b>	<b>87,257,730,740.00</b>	<b>134,453,260,651.40</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>75,500,000.00</b>	<b>75,500,000.00</b>	<b>126,200,000.00</b>	<b>112,420,000.00</b>	<b>123,662,000.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>53,500,000.00</b>	<b>53,500,000.00</b>	<b>73,200,000.00</b>	<b>80,520,000.00</b>	<b>88,572,000.00</b>
011101000100	Bureau for Public Procurement	50,000,000.00	50,000,000.00	70,000,000.00	77,000,000.00	84,700,000.00
011101800100	Internal Affairs and Special Services	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>53,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
012300300100	Adamawa Television Corporation	7,500,000.00	7,500,000.00	9,000,000.00	9,900,000.00	10,890,000.00
012300400100	Adamawa Broadcasting Corporation	4,500,000.00	4,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
012301300100	Government Printing Press	10,000,000.00	10,000,000.00	34,000,000.00	11,000,000.00	12,100,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>81,441,926,801.00</b>	<b>81,441,926,801.00</b>	<b>101,934,612,620.00</b>	<b>83,980,170,300.00</b>	<b>130,847,548,367.40</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>758,000.00</b>	<b>758,000.00</b>	<b>20,300,000.00</b>	<b>22,330,000.00</b>	<b>24,958,800.00</b>
021500100100	Ministry of Agriculture	758,000.00	758,000.00	20,300,000.00	22,330,000.00	24,958,800.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>80,113,718,301.00</b>	<b>80,113,718,301.00</b>	<b>100,815,054,620.00</b>	<b>82,749,591,500.00</b>	<b>129,493,515,887.40</b>
022000100100	Ministry of Finance	513,983,500.00	513,983,500.00	396,126,200.00	435,738,820.00	479,312,702.00
022000700100	Office of the Accountant General	72,838,909,440.00	72,838,909,440.00	93,613,980,020.00	74,838,909,440.00	120,791,265,621.40
022000800100	Board of Internal Revenue	6,760,825,361.00	6,760,825,361.00	6,804,948,400.00	7,474,943,240.00	8,222,937,564.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>132,550,000.00</b>	<b>145,805,000.00</b>	<b>160,385,500.00</b>
022200100100	Ministry of Commerce	32,400,000.00	32,400,000.00	55,550,000.00	61,105,000.00	67,215,500.00
022201900100	Jimeta Modern Market Office	55,400,000.00	55,400,000.00	77,000,000.00	84,700,000.00	93,170,000.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>5,000,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
022900100100	Ministry of Transportation	13,547,000.00	13,547,000.00	4,700,000.00	5,170,000.00	5,687,000.00
022905300100	Adamawa Transport Company	-	-	300,000.00	-	-
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>-</b>	<b>-</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
023300100100	Ministry of Mineral Resources Development	-	-	657,600,000.00	723,360,000.00	795,696,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
023600100100	Ministry of Culture and Tourism	1,750,000.00	1,750,000.00	1,850,000.00	2,035,000.00	2,238,500.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,080,500,000.00</b>	<b>1,080,500,000.00</b>	<b>94,500,000.00</b>	<b>103,950,000.00</b>	<b>114,345,000.00</b>
025300100100	Ministry of Housing and Urban Development	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
025305300100	Adamawa State Urban Planning & Development Authority	1,078,500,000.00	1,078,500,000.00	92,500,000.00	101,750,000.00	111,925,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>105,153,500.00</b>	<b>105,153,500.00</b>	<b>151,408,000.00</b>	<b>166,548,800.00</b>	<b>183,203,680.00</b>
026000100100	Ministry of Lands and Survey	90,653,500.00	90,653,500.00	131,408,000.00	144,548,800.00	159,003,680.00
026000200100	Office of the Surveyor General	14,500,000.00	14,500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>55,550,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	38,000,000.00	38,000,000.00	55,550,000.00	60,500,000.00	66,550,000.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
026600100100	Ministry of Entrepreneurship Development	700,000.00	700,000.00	800,000.00	880,000.00	968,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>38,100,000.00</b>	<b>38,100,000.00</b>	<b>38,800,000.00</b>	<b>42,680,000.00</b>	<b>46,948,000.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>38,100,000.00</b>	<b>38,100,000.00</b>	<b>38,800,000.00</b>	<b>42,680,000.00</b>	<b>46,948,000.00</b>
031805100100	High Court of Justice	35,050,000.00	35,050,000.00	35,200,000.00	38,720,000.00	42,592,000.00
031805200100	Customary Court of Appeal	50,000.00	50,000.00	600,000.00	660,000.00	726,000.00
031805500100	Area Courts	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,663,802,539.00</b>	<b>2,663,802,539.00</b>	<b>3,033,151,400.00</b>	<b>3,122,460,440.00</b>	<b>3,435,102,284.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>992,000.00</b>	<b>1,091,200.00</b>	<b>1,200,320.00</b>
051300100100	Ministry of Youth and Sports Development	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>712,000.00</b>	<b>712,000.00</b>	<b>855,000.00</b>	<b>940,500.00</b>	<b>1,034,550.00</b>
051400100100	Ministry of Women Affairs	712,000.00	712,000.00	855,000.00	940,500.00	1,034,550.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>66,680,969.00</b>	<b>66,680,969.00</b>	<b>19,017,000.00</b>	<b>20,918,700.00</b>	<b>23,010,570.00</b>
051700100100	Ministry of Education and Human Capital Development	27,200,000.00	27,200,000.00	18,775,000.00	20,652,500.00	22,717,750.00
051700300100	Adamawa State Universal Basic Education Board	39,238,969.00	39,238,969.00	-	-	-
051705100100	Post Primary Schools Mgt Board	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	<b>517,348,000.00</b>	<b>517,348,000.00</b>	<b>579,947,000.00</b>	<b>638,006,050.00</b>	<b>701,806,655.00</b>
052100100100	Ministry of Health and Human Services	10,460,000.00	10,460,000.00	10,110,000.00	11,121,000.00	12,233,100.00
052102700100	Adamawa State Referral Center	45,000,000.00	45,000,000.00	47,000,000.00	51,700,000.00	56,870,000.00
052110200100	Adamawa State Hospital Services Management Board	461,696,000.00	461,696,000.00	522,544,500.00	574,863,300.00	632,349,630.00
052110300100	Adamawa Traditional Medicine Board	192,000.00	192,000.00	292,500.00	321,750.00	353,925.00
<b>05680000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>2,037,101,570.00</b>	<b>2,037,101,570.00</b>	<b>2,396,230,400.00</b>	<b>2,421,782,990.00</b>	<b>2,664,357,089.00</b>
056800100100	Ministry of Tertiary and Professional Education	5,150,000.00	5,150,000.00	-	-	-
056800300100	College of Agriculture Ganye	57,388,970.00	57,388,970.00	57,630,000.00	63,393,000.00	69,732,300.00
056800400100	College of Legal Studies Yola	86,947,700.00	86,947,700.00	132,980,500.00	146,278,550.00	160,906,405.00
056801800100	Adamawa State Polytechnic Yola	396,003,900.00	396,003,900.00	728,656,900.00	707,311,990.00	778,043,189.00
056801900100	College of Education Hong	393,372,000.00	393,372,000.00	181,391,000.00	138,781,500.00	152,659,650.00
056802100100	Adamawa State University Mubi	1,020,567,000.00	1,020,567,000.00	1,206,817,000.00	1,285,319,750.00	1,414,247,525.00
056802300100	College of Nursing & Midwifery Yola	28,172,000.00	28,172,000.00	31,200,000.00	34,320,000.00	37,752,000.00
056802400100	College of Health Technology Michika	49,500,000.00	49,500,000.00	57,555,000.00	46,378,200.00	51,016,020.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>41,310,000.00</b>	<b>41,310,000.00</b>	<b>36,110,000.00</b>	<b>39,721,000.00</b>	<b>43,693,100.00</b>
053500100100	Ministry of Environment and Natural Resources Development	41,310,000.00	41,310,000.00	36,110,000.00	39,721,000.00	43,693,100.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Adamawa State Government 2022 Approved Budget - Capital Receipts by Administrative Classification</b>						
	<b>Total Capital Receipts</b>	<b>42,952,000,000.00</b>	<b>2,985,000,000.00</b>	<b>58,497,146,020.00</b>	<b>60,776,181,020.00</b>	<b>11,322,465,000.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>3,400,000,000.00</b>	<b>-</b>	<b>2,050,000,000.00</b>	<b>577,500,000.00</b>	<b>-</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>500,000,000.00</b>	<b>-</b>	<b>550,000,000.00</b>	<b>577,500,000.00</b>	<b>-</b>
011101000100	Bureau for Public Procurement	500,000,000.00	-	550,000,000.00	577,500,000.00	-
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,900,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>
016102100300	Poverty Alleviation Agency	2,900,000,000.00	-	1,500,000,000.00	-	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>33,910,000,000.00</b>	<b>-</b>	<b>41,654,446,020.00</b>	<b>44,401,196,020.00</b>	<b>5,197,500,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,810,000,000.00</b>	<b>-</b>	<b>1,991,000,000.00</b>	<b>2,090,550,000.00</b>	<b>-</b>
021500100100	Ministry of Agriculture	1,810,000,000.00	-	1,991,000,000.00	2,090,550,000.00	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>32,100,000,000.00</b>	<b>-</b>	<b>35,310,000,000.00</b>	<b>37,075,500,000.00</b>	<b>-</b>
022000100100	Ministry of Finance	11,600,000,000.00	-	12,760,000,000.00	13,398,000,000.00	-
022000700100	Office of the Accountant General	20,500,000,000.00	-	22,550,000,000.00	23,677,500,000.00	-
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>-</b>	<b>-</b>	<b>4,353,446,020.00</b>	<b>5,235,146,020.00</b>	<b>5,197,500,000.00</b>
025300100100	Ministry of Housing and Urban Development	-	-	4,353,446,020.00	5,235,146,020.00	5,197,500,000.00
<b>040000000000</b>	<b>Regional</b>	<b>-</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,349,500,000.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Human</b>	<b>-</b>	<b>-</b>	<b>2,900,000,000.00</b>	<b>3,190,000,000.00</b>	<b>3,349,500,000.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Human	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>5,642,000,000.00</b>	<b>2,985,000,000.00</b>	<b>11,892,700,000.00</b>	<b>12,607,485,000.00</b>	<b>2,775,465,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>-</b>	<b>-</b>	<b>1,878,000,000.00</b>	<b>2,065,800,000.00</b>	<b>2,169,090,000.00</b>
051400100100	Ministry of Women Affairs	-	-	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	-	-	<b>525,000,000.00</b>	<b>577,500,000.00</b>	<b>606,375,000.00</b>
051700100100	Ministry of Education and Human Capital Development	-	-	525,000,000.00	577,500,000.00	606,375,000.00
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	<b>5,220,000,000.00</b>	<b>2,985,000,000.00</b>	<b>9,025,500,000.00</b>	<b>9,476,775,000.00</b>	-
052100100100	Ministry of Health and Human Services	-	2,985,000,000.00	3,283,500,000.00	3,447,675,000.00	-
052100300100	Primary Health Care Development Agency	2,600,000,000.00	-	2,860,000,000.00	3,003,000,000.00	-
052100200100	Adamawa State Contributory Health Management Agency	750,000,000.00	-	825,000,000.00	866,250,000.00	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSAC)	1,870,000,000.00	-	2,057,000,000.00	2,159,850,000.00	-
<b>05680000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>422,000,000.00</b>	-	<b>464,200,000.00</b>	<b>487,410,000.00</b>	-
056801800100	Adamawa State Polytechnic Yola	422,000,000.00	-	464,200,000.00	487,410,000.00	-

**Adamawa State Government 2022 Approved Budget - Revenue by Economic Classification**

<b>1</b>	<b>REVENUE</b>	<b><u>127,171,329,340.00</u></b>	<b><u>87,204,329,340.00</u></b>	<b><u>163,629,910,040.00</u></b>	<b><u>148,033,911,760.00</u></b>	<b><u>145,775,725,651.40</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>72,838,909,440.00</u></b>	<b><u>72,838,909,440.00</u></b>	<b><u>93,613,980,020.00</u></b>	<b><u>74,838,909,440.00</u></b>	<b><u>120,791,265,621.40</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>72,838,909,440.00</u></b>	<b><u>72,838,909,440.00</u></b>	<b><u>93,613,980,020.00</u></b>	<b><u>74,838,909,440.00</u></b>	<b><u>120,791,265,621.40</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b><u>40,905,267,905.00</u></b>	<b><u>40,905,267,905.00</u></b>	<b><u>48,980,338,485.00</u></b>	<b><u>42,905,267,905.00</u></b>	<b><u>59,266,210,000.00</u></b>
11010101	STATUTORY ALLOCATION	40,905,267,905.00	40,905,267,905.00	48,980,338,485.00	42,905,267,905.00	59,266,210,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>18,818,641,535.00</u></b>	<b><u>18,818,641,535.00</u></b>	<b><u>18,818,641,535.00</u></b>	<b><u>18,818,641,535.00</u></b>	<b><u>22,770,557,000.00</u></b>
11010201	SHARE OF VAT	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	22,770,557,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b><u>13,115,000,000.00</u></b>	<b><u>13,115,000,000.00</u></b>	<b><u>25,815,000,000.00</u></b>	<b><u>13,115,000,000.00</u></b>	<b><u>38,754,498,621.40</u></b>
11010301	STAMP DUTY	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,500,000,000.00	1,500,000,000.00
11010302	EXCESS CRUDE	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00
11010306	ECOLOGICAL FUND	-	-	3,000,000,000.00	-	4,500,000,000.00
11010307	EXCHANGE RATE DIFFERENCE	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
11010308	STABILIZATION FUND RECEIPTS	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	3,500,000,000.00
11010309	NON OIL REVENUE	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
11010310	OTHER FAAC TRANSFERS	3,000,000,000.00	3,000,000,000.00	12,700,000,000.00	3,000,000,000.00	23,139,498,621.40
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>11,380,419,900.00</u></b>	<b><u>11,380,419,900.00</u></b>	<b><u>11,518,784,000.00</u></b>	<b><u>12,418,821,300.00</u></b>	<b><u>13,661,995,030.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>6,542,619,761.00</b>	<b>6,542,619,761.00</b>	<b>6,541,798,400.00</b>	<b>7,190,978,240.00</b>	<b>7,910,576,064.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>6,302,219,761.00</b>	<b>6,302,219,761.00</b>	<b>5,680,698,400.00</b>	<b>6,248,768,240.00</b>	<b>6,873,645,064.00</b>
12010101	Direct Assessment	130,000,000.00	130,000,000.00	130,000,000.00	143,000,000.00	157,300,000.00
12010102	Pay as you Earn (PAYE) Federal	1,761,522,487.00	1,761,522,487.00	850,698,400.00	935,768,240.00	1,029,345,064.00
12010103	Pay as you Earn (PAYE) State	1,256,718,837.00	1,256,718,837.00	1,600,000,000.00	1,760,000,000.00	1,936,000,000.00
12010104	Pay as you Earn (PAYE)Local Government	1,653,978,437.00	1,653,978,437.00	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
12010105	Pay as you Earn (PAYE)Companies	900,000,000.00	900,000,000.00	1,100,000,000.00	1,210,000,000.00	1,331,000,000.00
12010106	Pay as you Earn (PAYE) (A/V) Arrears	600,000,000.00	600,000,000.00	500,000,000.00	550,000,000.00	605,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>240,400,000.00</b>	<b>240,400,000.00</b>	<b>861,100,000.00</b>	<b>942,210,000.00</b>	<b>1,036,931,000.00</b>
12010301	5% WHT on Payment to Contractors	200,000,000.00	200,000,000.00	800,000,000.00	875,000,000.00	963,000,000.00
12010302	10% WHT on Rent	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12010303	Developmental Levy	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12010304	STAMP DUTIES (STATE)	400,000.00	400,000.00	400,000.00	440,000.00	484,000.00
12010305	CAPITAL GAINS TAX	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	-	-	200,000.00	220,000.00	242,000.00
12010307	PRODUCE SALES TAX	-	-	20,000,000.00	22,000,000.00	24,200,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,837,800,139.00</b>	<b>4,837,800,139.00</b>	<b>4,976,985,600.00</b>	<b>5,227,843,060.00</b>	<b>5,751,418,966.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>89,509,600.00</b>	<b>89,509,600.00</b>	<b>103,257,500.00</b>	<b>113,583,250.00</b>	<b>124,941,575.00</b>
12020101	DRIVING LICENSES	650,000.00	650,000.00	650,000.00	715,000.00	786,500.00
12020102	PLASTIC NUMBER PLATE	52,092,500.00	52,092,500.00	61,500,000.00	67,650,000.00	74,415,000.00
12020104	WILD LIFE HUNTING LICENSES	200,000.00	200,000.00	400,000.00	440,000.00	484,000.00
12020114	HAWKING PERMIT	40,000.00	40,000.00	100,500.00	110,550.00	121,605.00
12020115	RENUWAL OF LICENSE TO PRACTICE	12,000.00	12,000.00	30,000.00	33,000.00	36,300.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	-	-	70,000.00	77,000.00	84,700.00
12020132	Fulltime Registration	120,000.00	120,000.00	120,000.00	132,000.00	145,200.00
12020138	DRIVERS' LICENSES	25,763,100.00	25,763,100.00	30,000,000.00	33,000,000.00	36,300,000.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	2,500,000.00	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020143	Forest Liscence,Chain Saw Licences	2,000,000.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020145	Licencing of Computer based Business Centre	200,000.00	200,000.00	50,000.00	55,000.00	60,500.00
12020149	Registration of Medicine Stores/Herbs Center	1,420,000.00	1,420,000.00	1,042,000.00	1,146,200.00	1,260,820.00
12020152	LEARNERS PERMIT	3,300,000.00	3,300,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020155	Auctioneer Licenses	150,000.00	150,000.00	100,000.00	110,000.00	121,000.00
12020156	Environmental M/Purpose Lab.	300,000.00	300,000.00	300,000.00	330,000.00	363,000.00
12020157	Liquor Licenses	150,000.00	150,000.00	150,000.00	165,000.00	181,500.00
12020158	Tambola Licence	12,000.00	12,000.00	5,000.00	5,500.00	6,050.00
12020159	HACKNEY PERMIT	100,000.00	100,000.00	360,000.00	396,000.00	435,600.00
12020162	Trophy Dealer Licences	500,000.00	500,000.00	380,000.00	418,000.00	459,800.00



Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,379,247,039.00</b>	<b>3,379,247,039.00</b>	<b>2,607,367,900.00</b>	<b>2,684,393,140.00</b>	<b>2,952,832,454.00</b>
12020401	Motor Vehicle Fees - General	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00	46,585,000.00
12020402	Timber and Forest Fees	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020403	Renewal Fees - General	23,000,000.00	23,000,000.00	31,000,000.00	34,100,000.00	37,510,000.00
12020404	Contract/Vetting/procurement Fees - General	32,500,000.00	32,500,000.00	52,500,000.00	57,750,000.00	63,525,000.00
12020405	Land/Survey/Inspection Fees - General	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
12020406	Audit/Financial Consulting Fees - General	100,000.00	100,000.00	200,000.00	220,000.00	242,000.00
12020407	Application/Preparation for Certificate of Occupancy Fees	9,500,000.00	9,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020408	Developmental Levy - General	3,000,000.00	3,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020409	Rent Fees - General	-	-	500,000.00	550,000.00	605,000.00
12020410	Registration Fees - General	119,296,000.00	119,296,000.00	186,905,000.00	181,615,500.00	199,777,050.00
12020411	Court Fees - General	20,600,000.00	20,600,000.00	33,800,000.00	37,180,000.00	40,898,000.00
12020412	Registration of Private Schools	24,200,000.00	24,200,000.00	15,275,000.00	16,802,500.00	18,482,750.00
12020413	Annual Dues	2,000,000.00	2,000,000.00			-
12020414	Admin Charges	150,000.00	150,000.00	8,400,000.00		-
12020415	Adapoly Ventures	35,000,000.00	35,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
12020416	Medical/Laboratory Fees - General	468,268,500.00	468,268,500.00	539,366,500.00	593,367,500.00	652,704,250.00
12020417	Tertiary Institution Fees - General	935,246,070.00	935,246,070.00	921,825,000.00	936,758,900.00	1,030,434,790.00
12020420	PG School Ralated Fees	58,500,000.00	58,500,000.00	58,500,000.00	64,350,000.00	70,785,000.00
12020421	Sports Fees	62,245,000.00	62,245,000.00	65,785,400.00	72,363,940.00	79,600,334.00
12020423	Environmental Impact Assessment Fees	10,000,000.00	10,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020424	Food and Social Services Fees	2,000,000.00	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020425	Approval of Building Plans Upstairs Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020426	Registration of Women Groups	-	-	160,000.00	176,000.00	193,600.00
12020427	Yellow Cards Fees	96,945,400.00	96,945,400.00	97,801,400.00	107,581,540.00	118,339,694.00
12020428	Registration of Private Hospitals Fees	1,010,000.00	1,010,000.00	1,010,000.00	1,111,000.00	1,222,100.00
12020430	Nursery/Maternity Homes	2,250,000.00	2,250,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020431	Drivers Licence Fees - General	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
12020432	Towing of Light/ Heavy Vehicles Fees	6,079,000.00	6,079,000.00			-
12020433	Defect Vehicle Inspection Fees	1,200,000.00	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020434	Impounded Vehicle Packing Fees	2,000,000.00	2,000,000.00	100,000.00	110,000.00	121,000.00
12020435	Indiscriminate Packing Fees	100,000.00	100,000.00			-
12020436	No Packing Sign for Coperate/Individual Fees	363,000.00	363,000.00	15,693,000.00		-
12020437	Light Vehicle Inspection Fatal/Minor Fees	977,500.00	977,500.00	11,100,000.00	12,210,000.00	13,431,000.00
12020438	Heavy Duty Accident Inspection Fatal/Minor Fees	2,020,000.00	2,020,000.00	500,000.00	550,000.00	605,000.00
12020439	Towing Light/Heavy Vehicles Fees	907,500.00	907,500.00			-
12020440	Leased Vehicle operating Permit	50,000.00	50,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020441	Fire Safety Inspectations Fees	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
12020442	Printing Fees - General	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020443	Processing Fees and Certificate Evaluation	3,000,000.00	3,000,000.00			-
12020444	Application Fees produce Merchants	6,000.00	6,000.00	10,000.00	11,000.00	12,100.00
12020445	Grading Fees	600,000.00	600,000.00			-
12020447	Sign Bill Board and Adverts	3,500,000.00	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020450	Filling Station Permit	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020451	Approval of Building Plans	20,000,000.00	20,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
12020452	Mast Installation Base	30,000,000.00	30,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020453	Street Naming and House Numbering	1,000,000,000.00	1,000,000,000.00			
12020454	Search Fees	3,000,000.00	3,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
12020455	Beacon Placement Fees	1,500,000.00	1,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020456	Slaughter Premises Fees	8,000,000.00	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
12020457	Meat Inspection Fees	6,000,000.00	6,000,000.00	7,550,000.00	7,700,000.00	8,470,000.00
12020458	Trade Animal Fees	24,000,000.00	24,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
12020459	Boarding/Lodging Fees	50,838,969.00	50,838,969.00	8,900,000.00	9,790,000.00	10,769,000.00
12020460	Laboratory & Workshop	3,977,500.00	3,977,500.00	7,016,000.00	7,717,600.00	8,489,360.00
12020461	Accommodation Fees	65,640,000.00	65,640,000.00	71,375,000.00	78,512,500.00	86,363,750.00
12020462	Educational Visit Fees	11,900,000.00	11,900,000.00	11,745,000.00	12,919,500.00	14,211,450.00
12020463	Court Fees	17,500,000.00	17,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020464	Daily Toll Ticket Fees	25,000,000.00	25,000,000.00	54,400,000.00	27,500,000.00	30,250,000.00
12020465	Loading & Off loading Fees	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020466	Facility Fees	39,750,000.00	39,750,000.00	41,250,000.00	45,375,000.00	49,912,500.00
12020467	Hospital/Drug Fees	14,776,600.00	14,776,600.00	23,200,600.00	16,280,660.00	17,908,726.00
12020468	Transfer Of Ownership Fees	3,250,000.00	3,250,000.00	18,600,000.00	6,600,000.00	7,260,000.00
12020469	Certificate of Road Worthiness Fees	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00	39,930,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>12,350,000.00</b>	<b>12,350,000.00</b>	<b>12,400,000.00</b>	<b>13,640,000.00</b>	<b>15,004,000.00</b>
12020504	STAMP DUTIES	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020505	ROAD TRAFFIC (MISC. OFF)	50,000.00	50,000.00	100,000.00	110,000.00	121,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020507	COURT FINE (MOBILE COURT)	300,000.00	300,000.00	300,000.00	330,000.00	363,000.00
12020508	SANITATION RATE	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020510	STRAY ANIMAL	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>116,431,400.00</b>	<b>116,431,400.00</b>	<b>254,896,000.00</b>	<b>280,385,600.00</b>	<b>308,819,960.00</b>
12020603	SALES OF ID CARDS	694,200.00	694,200.00	1,261,000.00	1,387,100.00	1,525,810.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,629,000.00	10,629,000.00	11,970,000.00	13,167,000.00	14,879,500.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	7,260,000.00	7,260,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	363,000.00	363,000.00	350,000.00	385,000.00	423,500.00
12020616	ADMISSION FORMS	42,440,000.00	42,440,000.00	68,975,000.00	75,872,500.00	83,459,750.00
12020623	SALES OF CONDEMNED STORES	7,154,900.00	7,154,900.00	100,000,000.00	110,000,000.00	121,000,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	3,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
12020627	IDENTITY CARD FEES[ID]	6,508,500.00	6,508,500.00	15,160,000.00	16,676,000.00	18,343,600.00
12020628	SALE OF IDENTITY CARD[ID]	6,750,000.00	6,750,000.00	7,500,000.00	8,250,000.00	9,075,000.00
12020629	APPLICATION FORMS	6,437,000.00	6,437,000.00	6,437,000.00	7,080,700.00	7,788,770.00
12020630	SALES OF SEEDLINGS	200,000.00	200,000.00	200,000.00	220,000.00	242,000.00
12020631	COTTAGE INDUSTRIES SALES	110,000.00	110,000.00	110,000.00	121,000.00	133,100.00
12020639	SALES OF IN SERVICE FORM	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
12020645	STUDENT LEVY	17,509,500.00	17,509,500.00	20,530,000.00	22,583,000.00	24,841,300.00
12020646	STUDENT HAND BOOK	7,133,300.00	7,133,300.00	11,661,000.00	12,827,100.00	14,109,810.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>600,784,000.00</b>	<b>600,784,000.00</b>	<b>809,684,000.00</b>	<b>839,673,450.00</b>	<b>924,036,595.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	3,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020716	EARNINGS FROM AMUSEMENT PARKS	500,000.00	500,000.00	550,000.00	605,000.00	665,500.00
12020717	EARNINGS FROM HOTELS	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020718	REGISTRATION OF HOTELS	250,000.00	250,000.00	300,000.00	330,000.00	363,000.00
12020720	PROGRAM SPONSORSHIP	6,000,000.00	6,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	50,000,000.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	3,150,000.00	3,150,000.00	3,150,000.00	3,465,000.00	3,811,500.00
12020730	EARNINGS FROM MEDICAL LAB TEST	320,000,000.00	320,000,000.00	500,000.00	550,000.00	605,000.00
12020731	CHARGES ON STATE GOVERNMENT CONTRACT	-	-	12,000,000.00	13,200,000.00	14,520,000.00
12020732	HOTEL GUEST SERVICE CHARGE	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020733	TRACTOR HIRING SERVICES	14,000,000.00	14,000,000.00	27,500,000.00	30,250,000.00	33,275,000.00
12020734	SUNDRY/OTHER INCOME	12,000,000.00	12,000,000.00	450,000,000.00	475,921,050.00	523,908,955.00
12020735	2.5% CHARGES ON HOTEL AND TAX	12,500,000.00	12,500,000.00	13,000,000.00	14,300,000.00	15,730,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CE	2,150,000.00	2,150,000.00	2,150,000.00	2,365,000.00	2,601,500.00
12020737	INCOME FROM ADSU FARM	56,250,000.00	56,250,000.00	59,250,000.00	65,175,000.00	71,692,500.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	41,700,000.00	41,700,000.00	44,200,000.00	48,620,000.00	53,482,000.00
12020739	UTILITY SERVICES	2,250,000.00	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	44,330,000.00	44,330,000.00	29,330,000.00	32,263,000.00	35,489,300.00
12020741	EARNINGS FROM STAFF SCHOOL	1,800,000.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
12020743	3% STATE GOVERNMENT ALLOCATION	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020752	COMM. NEWS	-	-	4,000,000.00	4,400,000.00	4,840,000.00
12020754	PROGRAME SPONSORSHIP	3,000,000.00	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
12020759	NEWS PAPERS	-	-	24,000,000.00	-	-

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020763	HIRING OF PLANTS AND EQUIPMENTS	200,000.00	200,000.00	11,000,000.00	12,100,000.00	13,310,000.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR RO	220,000.00	220,000.00	220,000.00	242,000.00	266,200.00
12020766	WORKSHOP PRIVATE REPAIRS	484,000.00	484,000.00	484,000.00	532,400.00	585,640.00
12020775	EARNINGS FROM BEAR PALOUR	-	-	30,000,000.00	27,500,000.00	30,250,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>67,684,000.00</b>	<b>67,684,000.00</b>	<b>154,434,000.00</b>	<b>157,726,800.00</b>	<b>173,499,480.00</b>
12020809	ADAMAWA PLAZA ABUJA	1,000,000.00	1,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020817	RENT ON COLLEGE QUARTERS	60,000,000.00	60,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
12020819	RENT ON UNIVERSITY PROPERTY	-	-	5,046,000.00	-	-
12020822	HOUSE RENT	6,000,000.00	6,000,000.00	6,000,000.00	22,000,000.00	24,200,000.00
12020824	RENT OF UNIVERSITY PROPERTY	-	-	20,000,000.00	-	-
12020830	RENT ON SENIOR STAFF QUATERS	-	-	14,404,000.00	15,844,400.00	17,428,840.00
12020831	RENTING OF MARKET SHOPS	684,000.00	684,000.00	26,484,000.00	29,132,400.00	32,045,640.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>703,820,000.00</b>	<b>774,202,000.00</b>	<b>851,622,200.00</b>
12020901	RENT ON GOVT. LAND	220,000.00	220,000.00	220,000.00	242,000.00	266,200.00
12020905	LEASE RENTAL	-	-	9,200,000.00	10,120,000.00	11,132,000.00
12020906	RENTS ON GOVT. PROPERTIES	-	-	613,200,000.00	674,520,000.00	741,972,000.00
12020907	GROUND RENT	-	-	73,200,000.00	80,520,000.00	88,572,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	-	-	8,000,000.00	8,800,000.00	9,680,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>19,044,600.00</b>	<b>19,044,600.00</b>	<b>10,240,000.00</b>	<b>11,264,000.00</b>	<b>12,390,400.00</b>
12021005	REFUNDS	2,500,000.00	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12021006	Recovery of Overpayments	567,700.00	567,700.00	1,195,400.00	1,314,940.00	1,446,434.00
12021007	Unspecified Revenue Arrears	5,976,900.00	5,976,900.00	567,700.00	624,470.00	686,917.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12021008	Arrears of Revenue	10,000,000.00	10,000,000.00	5,976,900.00	6,574,590.00	7,232,049.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>482,973,700.00</b>	<b>482,973,700.00</b>	<b>273,616,400.00</b>	<b>300,978,040.00</b>	<b>331,075,844.00</b>
12021101	OPERATING SURPLUS	15,000,000.00	15,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12021102	DIVIDEND RECEIVED	358,611,800.00	358,611,800.00	15,000,000.00	16,500,000.00	18,150,000.00
12021103	OTHER INVESTMENT INCOME	-	-	200,000,000.00	220,000,000.00	242,000,000.00
12021104	Adamawa Investment Compa	66,119,100.00	66,119,100.00	35,373,600.00	38,910,960.00	42,802,056.00
12021106	Dividends - N.N.D.C. Kaduna	119,600.00	119,600.00	119,600.00	131,560.00	144,716.00
12021107	Dividends - Brono Prono	164,400.00	164,400.00	164,400.00	180,840.00	198,924.00
12021111	DIVIDENDS - ASHAKA CEMENT	42,958,800.00	42,958,800.00	12,958,800.00	14,254,680.00	15,680,148.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>68,360,400.00</b>	<b>68,360,400.00</b>	<b>37,614,900.00</b>	<b>41,376,390.00</b>	<b>45,514,029.00</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	2,614,900.00	2,614,900.00	2,614,900.00	2,876,390.00	3,164,029.00
12021210	BANK INTEREST	65,745,500.00	65,745,500.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,195,400.00</b>	<b>1,195,400.00</b>	<b>9,654,900.00</b>	<b>10,620,390.00</b>	<b>11,682,429.00</b>
12021302	AUDIT FEES	1,195,400.00	1,195,400.00	9,654,900.00	10,620,390.00	11,682,429.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>24,402,000,000.00</u></b>	<b><u>2,985,000,000.00</u></b>	<b><u>33,738,700,000.00</u></b>	<b><u>34,115,785,000.00</u></b>	<b><u>6,124,965,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>4,770,000,000.00</u></b>	<b><u>2,985,000,000.00</u></b>	<b><u>9,238,500,000.00</u></b>	<b><u>8,245,325,000.00</u></b>	<b><u>2,769,690,000.00</u></b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>-</b>	<b>-</b>	<b>520,000,000.00</b>	<b>572,000,000.00</b>	<b>600,600,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	-	-	520,000,000.00	572,000,000.00	600,600,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>4,770,000,000.00</b>	<b>2,985,000,000.00</b>	<b>8,718,500,000.00</b>	<b>7,673,325,000.00</b>	<b>2,169,090,000.00</b>
13010202	CAPITAL FOREIGN AIDS	4,770,000,000.00	2,985,000,000.00	8,718,500,000.00	7,673,325,000.00	2,169,090,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1302</b>	<b>Grants</b>	<b>19,632,000,000.00</b>	-	<b>24,500,200,000.00</b>	<b>25,870,460,000.00</b>	<b>3,355,275,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>15,082,000,000.00</b>	-	<b>16,590,200,000.00</b>	<b>17,419,710,000.00</b>	-
13020101	CURRENT DOMESTIC GRANTS	422,000,000.00		464,200,000.00	487,410,000.00	-
13020102	CAPITAL DOMESTIC GRANTS	14,660,000,000.00		16,126,000,000.00	16,932,300,000.00	-
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>4,550,000,000.00</b>	-	<b>7,910,000,000.00</b>	<b>8,450,750,000.00</b>	<b>3,355,275,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	4,550,000,000.00		7,910,000,000.00	8,450,750,000.00	3,355,275,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>18,550,000,000.00</u></b>	-	<b><u>24,758,446,020.00</u></b>	<b><u>26,660,396,020.00</u></b>	<b><u>5,197,500,000.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>18,550,000,000.00</b>	-	<b>24,758,446,020.00</b>	<b>26,660,396,020.00</b>	<b>5,197,500,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>15,500,000,000.00</b>	-	<b>17,050,000,000.00</b>	<b>17,902,500,000.00</b>	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INST	15,500,000,000.00		17,050,000,000.00	17,902,500,000.00	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>3,050,000,000.00</b>	-	<b>7,708,446,020.00</b>	<b>8,757,896,020.00</b>	<b>5,197,500,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	3,050,000,000.00		7,708,446,020.00	8,757,896,020.00	5,197,500,000.00



**Adamawa State Government 2022 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>42,952,000,000.00</b>	<b>2,985,000,000.00</b>	<b>58,497,146,020.00</b>	<b>60,776,181,020.00</b>	<b>11,322,465,000.00</b>
Grants from Federal Ministry of Finance	011101000100 - Bureau for Public Procurement	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000,000.00	-	550,000,000.00	577,500,000.00	-
States MSME Program (CARES Funds)	016102100300 - Poverty Alleviation Agency	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	2,900,000,000.00	-	1,500,000,000.00	-	-
State Agric Development Programme (CARES Funds)	021500100100 - Ministry of Agriculture	13020102 - CAPITAL DOMESTIC GRANTS	08122 - WORLD FOOD PROGRAMME	1,800,000,000.00	-	1,980,000,000.00	2,079,000,000.00	-
Food Agricultural Organisation (FAO)	021500100100 - Ministry of Agriculture	13020102 - CAPITAL DOMESTIC GRANTS	08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	10,000,000.00	-	11,000,000.00	11,550,000.00	-
Matching Grants on State UBE Programme	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	09215 - NIGERIA TRUST FUND	500,000,000.00	-	550,000,000.00	577,500,000.00	-
State Fiscal Transparency, Accountability and Sustainability (SFTAS)	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	6,100,000,000.00	-	6,710,000,000.00	7,045,500,000.00	-
Receipts from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	-	2,750,000,000.00	2,887,500,000.00	-
General Refunds from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	-	2,750,000,000.00	2,887,500,000.00	-
Commercial Bank Loans/Restructured Loans (CBN Health Loans and Other Infrastructural Development)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09215 - NIGERIA TRUST FUND	5,500,000,000.00	-	6,050,000,000.00	6,352,500,000.00	-
BONDS	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	10,000,000,000.00	-	11,000,000,000.00	11,550,000,000.00	-
World Bank Loan for New Map Project(MoEnv)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND	50,000,000.00	-	55,000,000.00	57,750,000.00	-
Rural Access Mobility Project (RAMP)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08121 - WORLD BANK TRUST FUND	3,000,000,000.00	-	3,300,000,000.00	3,465,000,000.00	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Adamawa State Immunization Plus Malaria Progress by Accelerated Coverage and Transforming Services Project	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	-	1,100,000,000.00	1,155,000,000.00	-
Global Partnership For Education	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	950,000,000.00	-	1,045,000,000.00	1,097,250,000.00	-
World Bank Loan for the Construction of 2000 Housing Units in Adamawa State	025300100100 - Ministry of Housing and Urban Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	4,353,446,020.00	5,235,146,020.00	5,197,500,000.00
State Social Safety Net Intervention (CARES Funds)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
Soc. Invest. Program Grants for Conditional Cash Transfer	051400100100 - Ministry of Women Affairs	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	-	1,200,000,000.00	1,320,000,000.00	1,386,000,000.00
Social Investment Program - Market Money Loan	051400100100 - Ministry of Women Affairs	13010202 - CAPITAL FOREIGN AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	678,000,000.00	745,800,000.00	783,090,000.00
UNICEF -Ministry of Education	051700100100 - Ministry of Education and Human Capital Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	5,000,000.00	5,500,000.00	5,775,000.00
Better Education Service Delivery for All (BESDA)	051700100100 - Ministry of Education and Human Capital Development	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	500,000,000.00	550,000,000.00	577,500,000.00
Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital Development	13010102 - CAPITAL DOMESTIC AIDS	08115 - NIGERIA TRUST FUND	-	-	20,000,000.00	22,000,000.00	23,100,000.00
FMOH - Saving One Million Lives Prgrammm for Results-SOML P&R	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08115 - NIGERIA TRUST FUND	-	2,501,042,800.00	2,751,147,080.00	2,888,704,434.00	-
EU-UNICEF	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08107 - EUROPEAN UNION	-	6,957,200.00	7,652,920.00	8,035,566.00	-
Family Health International (FHI)	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08115 - NIGERIA TRUST FUND	-	70,000,000.00	77,000,000.00	80,850,000.00	-
WHO,ARFH-Tuberculosis and Leprocy Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	7,000,000.00	7,700,000.00	8,085,000.00	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
World Bank - Malaria Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	100,000,000.00	110,000,000.00	115,500,000.00	-
TIB - Hospital Equipment	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	120,000,000.00	132,000,000.00	138,600,000.00	-
EU-UNICEF- Safe Motherhood Free treatment to Women & Child	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	09219 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	50,000,000.00	55,000,000.00	57,750,000.00	-
WHO - Out Reach Service	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	50,000,000.00	55,000,000.00	57,750,000.00	-
UNFPA - Sexual and Reproductive Health	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	30,000,000.00	33,000,000.00	34,650,000.00	-
GLOBALFUND - Malaria Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	08124 - GLOBAL 2000	-	50,000,000.00	55,000,000.00	57,750,000.00	-
Basic Healthcare Provision Funds (Federal)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	500,000,000.00	-	550,000,000.00	577,500,000.00	-
Basic Healthcare Provision Funds (State)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	250,000,000.00	-	275,000,000.00	288,750,000.00	-
Grants from EU- UNICEF	052100300100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	2,600,000,000.00	-	2,860,000,000.00	3,003,000,000.00	-
Control of HIV & AIDS - World Bank	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	1,870,000,000.00	-	2,057,000,000.00	2,159,850,000.00	-
TET FUND	056801800100 - Adamawa State Polytechnic Yola	13020101 - CURRENT DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	422,000,000.00	-	464,200,000.00	487,410,000.00	-

## Adamawa State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>163,629,910,040.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>93,613,980,020.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>93,613,980,020.00</b>
01101	FAAC DIRECT ALLOCATION	93,613,980,020.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>11,518,784,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>11,518,784,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	11,518,784,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>36,433,700,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>29,205,700,000.00</b>
08107	EUROPEAN UNION	2,867,652,920.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	11,000,000.00
08115	NIGERIA TRUST FUND	4,137,347,080.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	5,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	33,000,000.00
08121	WORLD BANK TRUST FUND	19,071,700,000.00
08122	WORLD FOOD PROGRAMME	1,980,000,000.00
08124	GLOBAL 2000	1,100,000,000.00

Code	Fund	2022 Approved Budget
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,228,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,228,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>22,063,446,020.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,000,000,000.00</b>
09101	BI-LATERAL LOANS	11,000,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>11,063,446,020.00</b>
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	4,353,446,020.00
09215	NIGERIA TRUST FUND	6,600,000,000.00
09219	UNITED NATIONS CHILDREN'S FUND (UNICEF)	55,000,000.00
09221	WORLD BANK TRUST FUND	55,000,000.00
<b>Adamawa State Government 2022 Approved Budget - Recurrent Revenue by Fund</b>		
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>105,132,764,020.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>93,613,980,020.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>93,613,980,020.00</b>
01101	FAAC DIRECT ALLOCATION	93,613,980,020.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>11,518,784,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>11,518,784,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	11,518,784,000.00

Code	Fund	2022 Approved Budget
<b>Adamawa State Government 2022 Approved Budget - Capital Receipts by Fund</b>		
	<b><i>Total Capital Receipts</i></b>	<b><i>58,497,146,020.00</i></b>
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>36,433,700,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>29,205,700,000.00</b>
08107	EUROPEAN UNION	2,867,652,920.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	11,000,000.00
08115	NIGERIA TRUST FUND	4,137,347,080.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	5,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	33,000,000.00
08121	WORLD BANK TRUST FUND	19,071,700,000.00
08122	WORLD FOOD PROGRAMME	1,980,000,000.00
08124	GLOBAL 2000	1,100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,228,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,228,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>22,063,446,020.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,000,000,000.00</b>
09101	BI-LATERAL LOANS	11,000,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>11,063,446,020.00</b>
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	4,353,446,020.00

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
09215	NIGERIA TRUST FUND	6,600,000,000.00
09219	UNITED NATIONS CHILDREN'S FUND (UNICEF)	55,000,000.00
09221	WORLD BANK TRUST FUND	55,000,000.00
<b>Adamawa State Government 2022 Approved Budget - Fund Source for All Expenditure</b>		
	<b><i>Total Expenditure</i></b>	<b><i>163,629,910,040.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>14,404,604,016.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>14,404,604,016.00</b>
01101	FAAC DIRECT ALLOCATION	14,404,604,016.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>84,450,639,024.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>73,174,924,624.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	73,174,924,624.00
<b>022</b>	<b>CRF CHARGES</b>	<b>11,275,714,400.00</b>
02201	PENSION AND GRATUITIES	322,447,000.00
02202	SERVICE WIDE VOTE	8,793,222,400.00
02204	OTHER CRF CHARGES	2,160,045,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>60,154,325,665.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>60,154,325,665.00</b>
03101	CAPITAL DEVELOPMENT FUND	60,154,325,665.00

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>1,369,272,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>478,500,000.00</b>
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	29,500,000.00
08104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	25,000,000.00
08105	ECOWAS FUND	6,000,000.00
08106	EUROPEAN DEVELOPMENT FUND	150,000,000.00
08107	EUROPEAN UNION	66,000,000.00
08108	EUROPEAN INVESTMENT BANK	5,000,000.00
08109	IDA - AFRICAN FACILITY	2,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	65,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	130,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>890,772,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	870,772,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>3,251,069,335.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>3,251,069,335.00</b>
09201	AFRICAN DEVELOPMENT BANK	10,000,000.00
09221	WORLD BANK TRUST FUND	3,241,069,335.00



Code	Fund	2022 Approved Budget
<b>Adamawa State Government 2022 Approved Budget - Fund Source for Overhead Expenditure</b>		
	<b><u>Total Overhead Expenditure</u></b>	<b><u>51,983,284,640.00</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>14,404,604,016.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>14,404,604,016.00</b>
01101	FAAC DIRECT ALLOCATION	14,404,604,016.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>37,578,680,624.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>37,578,680,624.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,578,680,624.00
<b>Adamawa State Government 2022 Approved Budget - Fund Source for Capital Expenditure</b>		
	<b><u>Total Capital Expenditure</u></b>	<b><u>64,774,667,000.00</u></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>60,154,325,665.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>60,154,325,665.00</b>
03101	CAPITAL DEVELOPMENT FUND	60,154,325,665.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>1,369,272,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>478,500,000.00</b>
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	29,500,000.00
08104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	25,000,000.00
08105	ECOWAS FUND	6,000,000.00

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
08106	EUROPEAN DEVELOPMENT FUND	150,000,000.00
08107	EUROPEAN UNION	66,000,000.00
08108	EUROPEAN INVESTMENT BANK	5,000,000.00
08109	IDA - AFRICAN FACILITY	2,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	65,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	130,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>890,772,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	870,772,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>3,251,069,335.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>3,251,069,335.00</b>
09201	AFRICAN DEVELOPMENT BANK	10,000,000.00
09221	WORLD BANK TRUST FUND	3,241,069,335.00

**Adamawa State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>140,034,409,440.00</i></b>	<b><i>49,675,907,295.96</i></b>	<b><i>163,629,910,040.00</i></b>	<b><i>148,033,911,760.00</i></b>	<b><i>145,775,725,651.40</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>40,002,321,385.00</b>	<b>14,595,147,307.88</b>	<b>40,366,032,430.60</b>	<b>40,917,281,895.63</b>	<b>38,054,266,441.19</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>13,325,816,872.00</b>	<b>7,307,397,329.94</b>	<b>14,892,352,024.00</b>	<b>13,281,166,757.70</b>	<b>13,364,475,095.59</b>
011100100100	Office of the Governor	2,092,094,382.00	1,356,162,532.79	2,418,303,000.00	2,539,218,150.00	2,666,179,057.50
011100100200	Office of the Deputy Governor	501,743,364.00	259,126,538.89	633,324,000.00	589,990,200.00	617,989,710.00
011100500100	Sustainable Development Goals (Former MDG's Office)	72,214,400.00	4,776,860.00	61,000,000.00	66,550,000.00	12,127,500.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	121,029,800.00	18,282,465.97	161,138,000.00	336,694,900.00	122,529,645.00
011101000100	Bureau for Public Procurement	394,202,900.00	304,396,932.63	204,755,000.00	211,492,750.00	168,567,387.50
011101600200	World Bank Development Partner Projects(WBDPPP)	12,531,400.00	-	31,000,000.00	32,550,000.00	34,177,500.00
011101700200	Cabinet Affairs Office	21,808,400.00	22,023,600.55	183,745,000.00	192,932,250.00	202,578,862.50
011101800100	Internal Affairs and Special Services	9,756,571,826.00	5,333,354,781.27	9,640,906,024.00	8,746,098,457.70	9,067,903,380.59
011110100100	Community and Social Development Agency	239,372,100.00	-	1,517,815,000.00	524,755,750.00	430,993,537.50
011118400100	Gongola Basin Energy Development Company	4,712,200.00	145,821.64	6,766,000.00	7,104,300.00	7,459,515.00
011118500100	Department of Chieftaincy Affairs	109,536,100.00	9,127,796.20	33,600,000.00	33,780,000.00	33,969,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,985,730,689.00</b>	<b>278,262,627.91</b>	<b>7,044,306,000.00</b>	<b>5,628,228,300.00</b>	<b>4,591,499,365.00</b>
016100100100	Office of the Secretary to the State Government	1,867,028,289.00	230,734,738.25	2,301,570,000.00	2,416,648,500.00	2,097,530,925.00
016102100300	Poverty Alleviation Agency	816,167,800.00	16,004,100.83	2,489,800,000.00	924,290,000.00	99,004,500.00
016103700100	Muslim Pilgrims Welfare Board	155,263,200.00	13,034,199.16	1,285,978,000.00	1,350,276,900.00	1,417,790,745.00
016103800100	Christian Pilgrims Welfare Board	124,526,600.00	13,237,386.05	756,128,000.00	793,934,400.00	833,631,120.00
016105200100	NEPAD/APRM	22,744,800.00	5,252,203.62	210,830,000.00	143,078,500.00	143,542,075.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	<b>3,808,587,424.00</b>	<b>1,206,825,814.75</b>	<b>6,040,181,006.60</b>	<b>8,040,646,132.93</b>	<b>6,795,679,182.30</b>
011200300100	Adamawa State House of Assembly (Legislature)	3,506,882,206.00	1,125,783,032.20	5,326,042,006.60	7,146,726,432.93	6,428,465,097.30
011200400100	House of Assembly Service Commission	301,705,218.00	81,042,782.55	714,139,000.00	893,919,700.00	367,214,085.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>1,489,678,400.00</b>	<b>423,325,385.99</b>	<b>959,097,000.00</b>	<b>2,433,204,500.00</b>	<b>1,981,869,389.30</b>
012300100100	Ministry of Information and Strategy	514,141,800.00	155,907,533.45	384,817,000.00	631,044,450.00	358,110,742.50
012300300100	Adamawa Television Corporation	500,821,900.00	106,593,663.39	232,655,000.00	631,787,750.00	438,601,034.30
012300400100	Adamawa Broadcasting Corporation	354,331,600.00	96,401,637.64	228,836,000.00	930,443,850.00	939,832,740.00
012301300100	Government Printing Press	44,491,600.00	19,036,892.61	47,628,000.00	99,759,400.00	101,997,370.00
012305500100	Adamawa Press Limited	75,891,500.00	45,385,658.90	65,161,000.00	140,169,050.00	143,327,502.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>17,110,776,600.00</b>	<b>5,034,020,278.11</b>	<b>9,524,369,400.00</b>	<b>9,807,744,030.00</b>	<b>10,293,532,231.50</b>
012500100100	Office of the Head of Service	321,272,100.00	165,868,388.78	331,844,000.00	348,436,200.00	365,858,010.00
012500500100	Establishment and Training Department	318,481,500.00	89,523,865.52	354,587,000.00	372,316,350.00	390,932,167.50
012500700100	Adamawa State Staff Pension Board	16,450,046,900.00	4,777,362,012.95	8,799,027,400.00	9,002,304,930.00	9,450,695,176.50
012500800100	Department of Labour and Productivity	20,976,100.00	1,266,010.86	38,911,000.00	84,686,550.00	86,046,877.50
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>772,706,800.00</b>	<b>221,899,369.63</b>	<b>640,686,000.00</b>	<b>711,637,460.00</b>	<b>744,748,475.00</b>
014000100100	Office of the State Auditor General	772,706,800.00	220,279,369.63	599,794,000.00	629,783,700.00	661,272,885.00
014000200100	Office of the Auditor General for Local Government	-	1,620,000.00	40,892,000.00	81,853,760.00	83,475,590.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>24,099,800.00</b>	<b>31,680,807.46</b>	<b>49,584,000.00</b>	<b>108,993,200.00</b>	<b>111,071,360.00</b>
014700100100	Civil Service Commission	24,099,800.00	31,680,807.46	49,584,000.00	108,993,200.00	111,071,360.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>15,981,600.00</b>	<b>25,598,872.91</b>	<b>30,140,000.00</b>	<b>53,578,665.00</b>	<b>22,204,350.00</b>
014900100100	Local Government Service Commission	15,981,600.00	25,598,872.91	30,140,000.00	53,578,665.00	22,204,350.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>353,682,300.00</b>	<b>51,546,491.43</b>	<b>1,056,051,000.00</b>	<b>558,853,550.00</b>	<b>61,796,227.50</b>
014800100100	Adamawa State Independence Electoral Commission	353,682,300.00	51,546,491.43	1,056,051,000.00	558,853,550.00	61,796,227.50
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>115,260,900.00</b>	<b>14,590,329.76</b>	<b>129,266,000.00</b>	<b>293,229,300.00</b>	<b>87,390,765.00</b>
016300100100	Ministry for Special Duties	115,260,900.00	14,590,329.76	129,266,000.00	293,229,300.00	87,390,765.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>61,032,057,267.00</b>	<b>18,958,811,379.04</b>	<b>65,701,679,576.00</b>	<b>51,154,537,716.80</b>	<b>52,724,765,152.64</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,590,291,100.00</b>	<b>295,653,193.54</b>	<b>2,734,276,000.00</b>	<b>1,977,989,800.00</b>	<b>2,006,039,290.00</b>
021500100100	Ministry of Agriculture	1,140,404,200.00	172,535,018.55	2,303,685,000.00	1,518,869,250.00	1,534,812,712.50
021510200100	Adamawa ADP	242,262,100.00	64,410,738.43	182,712,000.00	206,347,600.00	213,314,980.00
021510300100	Adamawa Agricultural Mechanization Authority	207,624,800.00	58,707,436.56	247,879,000.00	252,772,950.00	257,911,597.50
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>23,971,609,175.00</b>	<b>6,732,957,993.87</b>	<b>29,022,988,616.00</b>	<b>28,392,085,316.80</b>	<b>29,755,404,582.64</b>
022000100100	Ministry of Finance	3,487,939,375.00	950,866,853.42	4,507,806,000.00	3,040,446,300.00	3,144,543,615.00
022000200100	Debt Management Agency	38,717,200.00	14,857,231.32	46,840,000.00	49,182,000.00	51,641,100.00
022000300100	Budget Department	59,682,700.00	20,716,757.66	200,421,000.00	210,442,050.00	220,964,152.50
022000700100	Office of the Accountant General	19,398,467,000.00	5,486,854,083.75	22,421,218,616.00	23,244,876,816.80	24,401,620,657.64
022000800100	Board of Internal Revenue	967,023,700.00	224,400,447.23	1,826,263,000.00	1,825,676,150.00	1,914,099,957.50
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	19,779,200.00	35,262,620.50	20,440,000.00	21,462,000.00	22,535,100.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>429,035,000.00</b>	<b>134,251,042.65</b>	<b>1,124,471,000.00</b>	<b>235,444,550.00</b>	<b>246,966,777.50</b>
022200100100	Ministry of Commerce	408,035,000.00	134,251,042.65	1,119,471,000.00	230,444,550.00	241,966,777.50
022201800100	Adamawa Investment and Property Development Company	21,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>472,401,100.00</b>	<b>12,556,592.82</b>	<b>440,574,000.00</b>	<b>347,602,700.00</b>	<b>354,982,835.00</b>
022900100100	Ministry of Transportation	383,416,100.00	12,556,592.82	393,040,000.00	297,692,000.00	302,576,600.00
022905300100	Adamawa Transport Company	88,985,000.00	-	47,534,000.00	49,910,700.00	52,406,235.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>936,051,335.00</b>	<b>20,298,053.19</b>	<b>304,340,000.00</b>	<b>307,057,000.00</b>	<b>309,909,850.00</b>
023300100100	Ministry of Mineral Resources Development	491,734,535.00	8,091,384.30	224,534,000.00	225,760,700.00	227,048,735.00
023305100100	Guyuk Cement Company	1,500,400.00	-	4,502,000.00	4,727,100.00	4,963,455.00
023305200100	Adamawa State Mining Company	442,816,400.00	12,206,668.89	75,304,000.00	76,569,200.00	77,897,660.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>19,779,837,300.00</b>	<b>9,956,019,648.69</b>	<b>23,884,014,960.00</b>	<b>12,223,741,000.00</b>	<b>12,231,428,050.00</b>
023400100100	Ministry of Works and Energy Development	19,647,467,100.00	9,851,711,769.49	23,844,407,960.00	12,182,903,650.00	12,189,298,832.50
023400400100	Adamawa State Road Maintenance Agency	132,370,200.00	104,307,879.20	39,607,000.00	40,837,350.00	42,129,217.50
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>581,452,511.00</b>	<b>117,256,486.88</b>	<b>824,028,000.00</b>	<b>787,479,400.00</b>	<b>801,603,370.00</b>
023600100100	Ministry of Culture and Tourism	110,139,900.00	62,701,295.10	600,900,000.00	605,945,000.00	611,242,250.00
023600300100	Adamawa State Agency for Museum and Monuments	62,499,000.00	2,285,954.06	21,080,000.00	21,884,000.00	22,728,200.00
023600400100	Arts Council	129,032,800.00	52,269,237.72	152,048,000.00	159,650,400.00	167,632,920.00
023605200100	Hotel and Tourism Board	279,780,811.00	-	50,000,000.00	-	-
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>1,169,517,000.00</b>	<b>165,200,705.33</b>	<b>690,049,000.00</b>	<b>2,082,051,450.00</b>	<b>2,099,904,022.50</b>
023800100100	Adamawa State Planning Commission	893,879,000.00	63,466,651.09	426,625,000.00	1,807,956,250.00	1,814,604,062.50
023800400100	Adamawa State Bureau of Statistics	275,638,000.00	101,734,054.24	263,424,000.00	274,095,200.00	285,299,960.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>57,020,100.00</b>	<b>43,801,773.01</b>	<b>79,975,000.00</b>	<b>82,973,750.00</b>	<b>86,122,437.50</b>
025000100100	Fiscal Responsibility Commission	57,020,100.00	43,801,773.01	79,975,000.00	82,973,750.00	86,122,437.50
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,933,729,177.00</b>	<b>393,942,948.94</b>	<b>1,295,069,000.00</b>	<b>1,328,823,050.00</b>	<b>1,364,264,802.50</b>
025200100100	Ministry of Water Resources	684,324,167.00	42,804,255.67	527,522,000.00	531,398,100.00	535,468,005.00
025210200100	Adamawa State Water Board	981,306,960.00	331,202,932.34	676,000,000.00	703,800,000.00	732,990,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	137,163,450.00	17,927,501.73	64,529,000.00	66,256,050.00	68,069,452.50
025210400100	Small Towns Water Supply Agency	130,934,600.00	2,008,259.20	27,018,000.00	27,368,900.00	27,737,345.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>7,561,233,769.00</b>	<b>426,243,204.89</b>	<b>3,419,924,000.00</b>	<b>1,520,721,200.00</b>	<b>1,540,142,210.00</b>
025300100100	Ministry of Housing and Urban Development	6,731,102,300.00	371,468,017.71	3,209,674,000.00	1,302,458,700.00	1,313,466,585.00
025305300100	Adamawa State Urban Planning & Development Authority	830,131,469.00	54,775,187.18	210,250,000.00	218,262,500.00	226,675,625.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>1,146,275,600.00</b>	<b>135,898,259.53</b>	<b>767,438,000.00</b>	<b>708,309,900.00</b>	<b>719,725,395.00</b>
026000100100	Ministry of Lands and Survey	936,914,300.00	80,513,408.68	579,007,000.00	515,457,350.00	522,230,217.50
026000200100	Office of the Surveyor General	209,361,300.00	55,384,850.85	188,431,000.00	192,852,550.00	197,495,177.50
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>1,025,567,300.00</b>	<b>475,564,237.00</b>	<b>824,415,000.00</b>	<b>860,635,750.00</b>	<b>898,667,537.50</b>
026500100100	Ministry of Livestock & Aquaculture Development	1,025,567,300.00	475,564,237.00	824,415,000.00	860,635,750.00	898,667,537.50
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>378,036,800.00</b>	<b>49,167,238.73</b>	<b>290,117,000.00</b>	<b>299,622,850.00</b>	<b>309,603,992.50</b>
026600100100	Ministry of Entrepreneurship Development	378,036,800.00	49,167,238.73	290,117,000.00	299,622,850.00	309,603,992.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,907,294,200.00</b>	<b>1,734,218,137.11</b>	<b>6,286,029,989.07</b>	<b>6,522,903,147.57</b>	<b>6,755,949,597.57</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>3,157,265,300.00</b>	<b>1,506,155,027.68</b>	<b>5,599,710,989.07</b>	<b>5,812,268,197.57</b>	<b>6,019,782,900.07</b>
031801100100	Adamawa State Judicial Service Commission	115,795,600.00	51,105,836.67	497,846,927.07	518,887,977.07	540,981,079.57
031805100100	High Court of Justice	694,903,200.00	319,965,187.01	1,697,991,970.00	1,741,822,270.00	1,787,844,085.00
031805200100	Customary Court of Appeal	119,696,200.00	59,446,041.66	568,389,722.00	586,326,172.00	605,159,444.50
031805300100	Sharia Court of Appeal	165,407,300.00	81,392,441.20	546,697,200.00	562,007,350.00	578,083,007.50
031805500100	Area Courts	2,061,463,000.00	994,245,521.14	2,288,785,170.00	2,403,224,428.50	2,507,715,283.50
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>750,028,900.00</b>	<b>228,063,109.43</b>	<b>686,319,000.00</b>	<b>710,634,950.00</b>	<b>736,166,697.50</b>
032600100100	Ministry of Justice	750,028,900.00	228,063,109.43	686,319,000.00	710,634,950.00	736,166,697.50
<b>040000000000</b>	<b>Regional</b>	<b>381,677,434.00</b>	<b>13,685,759.90</b>	<b>1,110,998,000.00</b>	<b>863,448,700.00</b>	<b>866,651,095.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>381,677,434.00</b>	<b>13,685,759.90</b>	<b>1,110,998,000.00</b>	<b>863,448,700.00</b>	<b>866,651,095.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Ser	377,470,034.00	11,801,031.36	1,051,423,000.00	803,394,950.00	806,094,657.50
046900300100	Boundary Commission	4,207,400.00	1,884,728.54	59,575,000.00	60,053,750.00	60,556,437.50
<b>050000000000</b>	<b>Social Sector</b>	<b>34,711,059,154.00</b>	<b>14,374,044,712.04</b>	<b>50,165,170,044.33</b>	<b>48,575,740,300.00</b>	<b>47,374,093,365.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>596,237,200.00</b>	<b>182,349,719.57</b>	<b>1,723,748,000.00</b>	<b>1,248,935,400.00</b>	<b>1,285,882,170.00</b>
051300100100	Ministry of Youth and Sports Development	345,021,100.00	27,729,653.41	1,104,922,000.00	600,168,100.00	605,676,505.00
051305100100	Sports Council	136,634,200.00	54,246,957.91	153,826,000.00	160,517,300.00	167,543,165.00
051305300100	Adamawa United Foot Ball Club	114,581,900.00	100,373,108.25	465,000,000.00	488,250,000.00	512,662,500.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>324,419,800.00</b>	<b>87,728,106.94</b>	<b>475,076,000.00</b>	<b>489,329,800.00</b>	<b>504,296,290.00</b>
051400100100	Ministry of Women Affairs	324,419,800.00	87,728,106.94	475,076,000.00	489,329,800.00	504,296,290.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>12,800,425,511.00</b>	<b>6,720,209,864.26</b>	<b>17,683,655,044.33</b>	<b>17,304,833,500.00</b>	<b>18,006,825,175.00</b>
051700100100	Ministry of Education and Human Capital Development	1,439,970,330.00	339,252,457.50	4,112,528,044.33	3,075,900,150.00	3,087,195,157.50
051700300100	Adamawa State Universal Basic Education Board	228,275,100.00	10,730,497.02	235,030,000.00	246,531,500.00	258,608,075.00
051700800100	Adamawa State Library Board	90,984,800.00	121,278,556.90	302,779,000.00	307,917,950.00	313,313,847.50
051700900100	Adamawa State Mass Education Board (ADSMEB)	61,142,700.00	77,383,276.86	170,005,000.00	175,505,250.00	181,280,512.50
051705100100	Post Primary Schools Mgt Board	10,837,500,881.00	6,161,454,663.93	12,561,755,000.00	13,187,342,750.00	13,844,209,887.50
051706400100	Education Resource Centre	142,551,700.00	10,110,412.05	301,558,000.00	311,635,900.00	322,217,695.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>9,307,256,918.00</b>	<b>4,038,287,593.64</b>	<b>12,175,110,000.00</b>	<b>11,083,865,500.00</b>	<b>9,442,058,775.00</b>
052100100100	Ministry of Health and Human Services	3,980,568,218.00	1,200,126,166.55	6,205,955,000.00	4,836,252,750.00	2,902,065,387.50
052100300100	Primary Health Care Development Agency	206,558,000.00	55,147,856.35	395,668,000.00	400,451,400.00	405,473,970.00
052100200100	Adamawa State Contributory Health Management Agency	563,057,000.00	533,255.35	91,213,000.00	93,273,650.00	95,437,332.50
052102700100	Adamawa State Referral Center	244,642,700.00	157,957,551.44	229,932,000.00	241,428,600.00	253,500,030.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	255,418,100.00	25,381,998.73	97,182,000.00	99,541,100.00	102,018,155.00
052110200100	Adamawa State Hospital Services Management Board	3,996,291,700.00	2,563,433,216.29	5,087,490,000.00	5,341,864,500.00	5,608,957,725.00
052110300100	Adamawa Traditional Medicine Board	2,142,800.00	780,000.00	3,804,000.00	3,994,200.00	4,193,910.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
05211300100	Adamawa Essential Drugs Programme	58,578,400.00	34,927,548.93	63,866,000.00	67,059,300.00	70,412,265.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>9,498,599,126.00</b>	<b>2,788,530,478.80</b>	<b>15,394,429,000.00</b>	<b>15,801,900,450.00</b>	<b>16,097,745,472.50</b>
056800100100	Ministry of Tertiary and Professional Education	28,056,200.00	15,034,837.08	91,162,000.00	93,220,100.00	95,381,105.00
056800300100	College of Agriculture Ganye	725,271,000.00	446,463,557.61	965,192,000.00	998,451,600.00	1,033,374,180.00
056800400100	College of Legal Studies Yola	617,752,300.00	343,453,372.38	1,120,790,000.00	1,166,829,500.00	1,215,170,975.00
056801800100	Adamawa State Polytechnic Yola	1,780,135,400.00	812,722,498.51	2,219,319,000.00	2,315,784,950.00	2,417,074,197.50
056801900100	College of Education Hong	1,207,054,500.00	829,046,154.22	1,605,557,000.00	1,672,834,850.00	1,743,476,592.50
056802100100	Adamawa State University Mubi	4,299,663,000.00	-	7,447,481,000.00	7,732,605,050.00	7,731,985,302.50
056802200100	Adamawa State Scholarship Trust Fund	265,942,626.00	72,246,678.34	831,287,000.00	682,851,350.00	684,493,917.50
056802300100	College of Nursing & Midwifery Yola	354,506,400.00	129,324,851.89	467,897,000.00	488,791,850.00	510,731,442.50
056802400100	College of Health Technology Michika	220,217,700.00	140,238,528.77	645,744,000.00	650,531,200.00	666,057,760.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>735,351,300.00</b>	<b>317,483,276.41</b>	<b>538,780,000.00</b>	<b>557,819,000.00</b>	<b>577,809,950.00</b>
053500100100	Ministry of Environment and Natural Resources Development	735,351,300.00	317,483,276.41	538,780,000.00	557,819,000.00	577,809,950.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>1,240,891,799.00</b>	<b>183,758,090.94</b>	<b>1,886,679,000.00</b>	<b>1,790,479,000.00</b>	<b>1,149,469,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	1,240,891,799.00	183,758,090.94	1,836,679,000.00	1,740,479,000.00	1,099,469,000.00
055405100100	Rural Access and Mobility Project	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>207,877,500.00</b>	<b>55,697,581.49</b>	<b>287,693,000.00</b>	<b>298,577,650.00</b>	<b>310,006,532.50</b>
055100100100	Ministry for Local Government Affairs	76,749,000.00	28,698,799.84	87,914,000.00	91,309,700.00	94,875,185.00
055100500100	Local Government Staff Pension Board	131,128,500.00	26,998,781.66	199,779,000.00	207,267,950.00	215,131,347.50
<b>Adamawa State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification</b>						
	<b><u>Total Personnel Expenditure</u></b>	<b><u>49,487,324,745.00</u></b>	<b><u>22,230,320,416.58</u></b>	<b><u>46,871,958,400.00</u></b>	<b><u>48,964,442,730.00</u></b>	<b><u>51,412,664,866.50</u></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>20,474,358,764.00</b>	<b>6,416,815,201.11</b>	<b>12,772,967,400.00</b>	<b>13,160,502,180.00</b>	<b>13,818,527,289.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>247,017,864.00</b>	<b>528,885,707.46</b>	<b>241,267,000.00</b>	<b>253,330,350.00</b>	<b>265,996,867.50</b>
011100100100	Office of the Governor	47,350,000.00	365,184,079.48	43,000,000.00	45,150,000.00	47,407,500.00
011100100200	Office of the Deputy Governor	17,378,364.00	28,033,126.99	13,624,000.00	14,305,200.00	15,020,460.00
011100500100	Sustainable Development Goals (Former MDG's Office)	1,425,600.00	-	-	-	-
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	1,254,000.00	-	-	-	-
011101000100	Bureau for Public Procurement	85,597,400.00	103,074,785.63	77,555,000.00	81,432,750.00	85,504,387.50
011101700200	Cabinet Affairs Office	1,485,400.00	-	3,445,000.00	3,617,250.00	3,798,112.50
011101800100	Internal Affairs and Special Services	64,942,200.00	32,593,715.36	65,093,000.00	68,347,650.00	71,765,032.50
01110100100	Community and Social Development Agency	23,280,000.00	-	33,000,000.00	34,650,000.00	36,382,500.00
011118400100	Gongola Basin Energy Development Company	4,304,900.00	-	5,550,000.00	5,827,500.00	6,118,875.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,391,775,900.00</b>	<b>24,565,721.47</b>	<b>1,368,808,000.00</b>	<b>1,437,248,400.00</b>	<b>1,509,110,820.00</b>
016100100100	Office of the Secretary to the State Government	1,377,038,300.00	8,183,430.16	1,349,000,000.00	1,416,450,000.00	1,487,272,500.00
016102100300	Poverty Alleviation Agency	836,000.00	-	3,000,000.00	3,150,000.00	3,307,500.00
016103700100	Muslim Pilgrims Welfare Board	10,187,900.00	7,596,945.26	12,478,000.00	13,101,900.00	13,756,995.00
016103800100	Christian Pilgrims Welfare Board	3,713,700.00	8,785,346.05	4,330,000.00	4,546,500.00	4,773,825.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	<b>950,223,800.00</b>	<b>357,552,023.81</b>	<b>1,046,551,000.00</b>	<b>1,092,688,800.00</b>	<b>1,147,323,240.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	840,093,200.00	286,156,527.67	916,602,000.00	857,432,100.00	900,303,705.00
011200400100	House of Assembly Service Commission	110,130,600.00	71,395,496.14	129,949,000.00	235,256,700.00	247,019,535.00
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>478,992,000.00</b>	<b>272,413,068.36</b>	<b>442,186,000.00</b>	<b>469,545,300.00</b>	<b>493,022,565.00</b>
012300100100	Ministry of Information and Strategy	63,783,300.00	35,661,260.79	52,390,000.00	60,259,500.00	63,272,475.00
012300300100	Adamawa Television Corporation	175,625,700.00	94,794,292.51	164,555,000.00	172,782,750.00	181,421,887.50
012300400100	Adamawa Broadcasting Corporation	166,820,300.00	93,028,111.68	156,983,000.00	164,832,150.00	173,073,757.50
012301300100	Government Printing Press	26,290,600.00	11,716,600.98	24,258,000.00	25,470,900.00	26,744,445.00
012305500100	Adamawa Press Limited	46,472,100.00	37,212,802.40	44,000,000.00	46,200,000.00	48,510,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>16,956,919,200.00</b>	<b>4,982,637,204.42</b>	<b>9,273,108,400.00</b>	<b>9,486,589,980.00</b>	<b>9,960,919,479.00</b>
012500100100	Office of the Head of Service	255,381,500.00	130,581,803.10	248,956,000.00	261,403,800.00	274,473,990.00
012500500100	Establishment and Training Department	261,069,500.00	77,656,669.76	264,178,000.00	277,386,900.00	291,256,245.00
012500700100	Adamawa State Staff Pension Board	16,439,760,200.00	4,774,039,185.38	8,758,929,400.00	8,946,702,030.00	9,394,037,131.50
012500800100	Department of Labour and Productivity	708,000.00	359,546.18	1,045,000.00	1,097,250.00	1,152,112.50
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>370,011,600.00</b>	<b>145,575,125.27</b>	<b>314,339,000.00</b>	<b>330,055,950.00</b>	<b>346,558,747.50</b>
014000100100	Office of the State Auditor General	370,011,600.00	143,955,125.27	292,964,000.00	307,612,200.00	322,992,810.00
014000200100	Office of the Auditor General for Local Government	-	1,620,000.00	21,375,000.00	22,443,750.00	23,565,937.50
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>8,937,900.00</b>	<b>22,935,555.61</b>	<b>15,142,000.00</b>	<b>15,899,100.00</b>	<b>16,694,055.00</b>
014700100100	Civil Service Commission	8,937,900.00	22,935,555.61	15,142,000.00	15,899,100.00	16,694,055.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>14,279,600.00</b>	<b>25,122,800.03</b>	<b>16,640,000.00</b>	<b>17,472,000.00</b>	<b>18,345,600.00</b>
014900100100	Local Government Service Commission	14,279,600.00	25,122,800.03	16,640,000.00	17,472,000.00	18,345,600.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>49,370,800.00</b>	<b>49,746,013.03</b>	<b>51,660,000.00</b>	<b>54,243,000.00</b>	<b>56,955,150.00</b>
014800100100	Adamawa State Independence Electoral Commission	49,370,800.00	49,746,013.03	51,660,000.00	54,243,000.00	56,955,150.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>6,830,100.00</b>	<b>7,381,981.67</b>	<b>3,266,000.00</b>	<b>3,429,300.00</b>	<b>3,600,765.00</b>
016300100100	Ministry for Special Duties	6,830,100.00	7,381,981.67	3,266,000.00	3,429,300.00	3,600,765.00



Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,184,247,000.00</b>	<b>2,484,991,344.33</b>	<b>4,787,155,000.00</b>	<b>5,026,512,750.00</b>	<b>5,277,838,387.50</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>530,447,100.00</b>	<b>272,278,883.50</b>	<b>506,331,000.00</b>	<b>531,647,550.00</b>	<b>558,229,927.50</b>
021500100100	Ministry of Agriculture	290,370,800.00	155,239,539.10	284,931,000.00	299,177,550.00	314,136,427.50
021510200100	Adamawa ADP	136,582,900.00	59,793,343.61	127,900,000.00	134,295,000.00	141,009,750.00
021510300100	Adamawa Agricultural Mechanization Authority	103,493,400.00	57,246,000.79	93,500,000.00	98,175,000.00	103,083,750.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,073,790,000.00</b>	<b>606,455,955.31</b>	<b>1,754,674,000.00</b>	<b>1,842,407,700.00</b>	<b>1,934,528,085.00</b>
022000100100	Ministry of Finance	92,440,600.00	45,138,064.71	91,357,000.00	95,924,850.00	100,721,092.50
022000200100	Debt Management Agency	22,540,900.00	11,891,561.79	17,590,000.00	18,469,500.00	19,392,975.00
022000300100	Budget Department	10,102,700.00	11,904,373.93	14,364,000.00	15,082,200.00	15,836,310.00
022000700100	Office of the Accountant General	792,438,200.00	355,456,108.39	862,602,000.00	905,732,100.00	951,018,705.00
022000800100	Board of Internal Revenue	151,088,700.00	182,065,846.50	764,261,000.00	802,474,050.00	842,597,752.50
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	5,178,900.00	-	4,500,000.00	4,725,000.00	4,961,250.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>121,757,300.00</b>	<b>99,146,242.65</b>	<b>119,471,000.00</b>	<b>125,444,550.00</b>	<b>131,716,777.50</b>
022200100100	Ministry of Commerce	121,757,300.00	99,146,242.65	119,471,000.00	125,444,550.00	131,716,777.50
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>4,837,400.00</b>	<b>8,648,886.13</b>	<b>66,359,000.00</b>	<b>69,676,950.00</b>	<b>73,160,797.50</b>
022900100100	Ministry of Transportation	4,837,400.00	8,648,886.13	66,359,000.00	69,676,950.00	73,160,797.50
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>10,458,000.00</b>	<b>9,555,204.05</b>	<b>21,340,000.00</b>	<b>22,407,000.00</b>	<b>23,527,350.00</b>
023300100100	Ministry of Mineral Resources Development	2,770,200.00	6,663,480.30	11,534,000.00	12,110,700.00	12,716,235.00
023305100100	Guyuk Cement Company	1,500,400.00	-	4,502,000.00	4,727,100.00	4,963,455.00
023305200100	Adamawa State Mining Company	6,187,400.00	2,891,723.75	5,304,000.00	5,569,200.00	5,847,660.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>74,720,800.00</b>	<b>183,358,496.55</b>	<b>126,787,000.00</b>	<b>133,126,350.00</b>	<b>139,782,667.50</b>
023400100100	Ministry of Works and Energy Development	64,489,600.00	80,006,956.19	109,180,000.00	114,639,000.00	120,370,950.00
023400400100	Adamawa State Road Maintenance Agency	10,231,200.00	103,351,540.36	17,607,000.00	18,487,350.00	19,411,717.50
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>163,394,800.00</b>	<b>86,360,242.03</b>	<b>159,733,000.00</b>	<b>167,719,650.00</b>	<b>176,105,632.50</b>
023600100100	Ministry of Culture and Tourism	54,719,100.00	36,611,760.60	58,900,000.00	61,845,000.00	64,937,250.00
023600300100	Adamawa State Agency for Museum and Monuments	8,190,300.00	2,285,954.06	11,285,000.00	11,849,250.00	12,441,712.50
023600400100	Arts Council	100,485,400.00	47,462,527.37	89,548,000.00	94,025,400.00	98,726,670.00
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>256,420,800.00</b>	<b>132,496,539.28</b>	<b>267,998,000.00</b>	<b>281,397,900.00</b>	<b>295,467,795.00</b>
023800100100	Adamawa State Planning Commission	64,779,200.00	38,078,870.55	78,443,000.00	82,365,150.00	86,483,407.50
023800400100	Adamawa State Bureau of Statistics	191,641,600.00	94,417,668.73	189,555,000.00	199,032,750.00	208,984,387.50
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>31,978,100.00</b>	<b>28,378,813.73</b>	<b>30,685,000.00</b>	<b>32,219,250.00</b>	<b>33,830,212.50</b>
025000100100	Fiscal Responsibility Commission	31,978,100.00	28,378,813.73	30,685,000.00	32,219,250.00	33,830,212.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>683,063,500.00</b>	<b>375,033,665.74</b>	<b>622,456,000.00</b>	<b>653,578,800.00</b>	<b>686,257,740.00</b>
025200100100	Ministry of Water Resources	66,623,700.00	36,579,211.67	63,354,000.00	66,521,700.00	69,847,785.00
025210200100	Adamawa State Water Board	582,449,800.00	322,869,932.34	530,000,000.00	556,500,000.00	584,325,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,401,400.00	15,584,521.73	26,591,000.00	27,920,550.00	29,316,577.50
025210400100	Small Towns Water Supply Agency	4,588,600.00	-	2,511,000.00	2,636,550.00	2,768,377.50
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>161,767,700.00</b>	<b>86,298,883.06</b>	<b>160,674,000.00</b>	<b>168,707,700.00</b>	<b>177,143,085.00</b>
025300100100	Ministry of Housing and Urban Development	65,063,600.00	36,373,323.99	70,674,000.00	74,207,700.00	77,918,085.00
025305300100	Adamawa State Urban Planning & Development Authority	96,704,100.00	49,925,559.07	90,000,000.00	94,500,000.00	99,225,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>175,933,900.00</b>	<b>95,569,834.22</b>	<b>152,667,000.00</b>	<b>160,300,350.00</b>	<b>168,315,367.50</b>
026000100100	Ministry of Lands and Survey	102,164,200.00	56,086,235.93	91,007,000.00	95,557,350.00	100,335,217.50
026000200100	Office of the Surveyor General	73,769,700.00	39,483,598.29	61,660,000.00	64,743,000.00	67,980,150.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>793,126,800.00</b>	<b>463,732,092.82</b>	<b>706,415,000.00</b>	<b>741,735,750.00</b>	<b>778,822,537.50</b>
026500100100	Ministry of Livestock & Aquaculture Development	793,126,800.00	463,732,092.82	706,415,000.00	741,735,750.00	778,822,537.50
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>102,550,800.00</b>	<b>37,677,605.29</b>	<b>91,565,000.00</b>	<b>96,143,250.00</b>	<b>100,950,412.50</b>
026600100100	Ministry of Entrepreneurship Development	102,550,800.00	37,677,605.29	91,565,000.00	96,143,250.00	100,950,412.50
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,168,975,400.00</b>	<b>1,500,305,666.03</b>	<b>3,513,856,000.00</b>	<b>3,689,548,800.00</b>	<b>3,874,026,240.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,902,894,600.00</b>	<b>1,369,755,571.25</b>	<b>3,239,085,000.00</b>	<b>3,401,039,250.00</b>	<b>3,571,091,212.50</b>
031801100100	Adamawa State Judicial Service Commission	78,248,700.00	35,726,940.64	195,820,000.00	205,611,000.00	215,891,550.00
031805100100	High Court of Justice	574,464,500.00	245,951,380.45	652,442,000.00	685,064,100.00	719,317,305.00
031805200100	Customary Court of Appeal	81,200,600.00	38,186,127.85	235,879,000.00	247,672,950.00	260,056,597.50
031805300100	Sharia Court of Appeal	126,035,700.00	62,065,983.28	228,153,000.00	239,560,650.00	251,538,682.50
031805500100	Area Courts	2,042,945,100.00	987,825,139.03	1,926,791,000.00	2,023,130,550.00	2,124,287,077.50
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>266,080,800.00</b>	<b>130,550,094.78</b>	<b>274,771,000.00</b>	<b>288,509,550.00</b>	<b>302,935,027.50</b>
032600100100	Ministry of Justice	266,080,800.00	130,550,094.78	274,771,000.00	288,509,550.00	302,935,027.50
<b>040000000000</b>	<b>Regional</b>	<b>7,380,200.00</b>	<b>1,449,728.54</b>	<b>1,846,000.00</b>	<b>1,938,300.00</b>	<b>2,035,215.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>7,380,200.00</b>	<b>1,449,728.54</b>	<b>1,846,000.00</b>	<b>1,938,300.00</b>	<b>2,035,215.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Ser	3,172,800.00	-	-	-	-
046900300100	Boundary Commission	4,207,400.00	1,449,728.54	1,846,000.00	1,938,300.00	2,035,215.00
<b>050000000000</b>	<b>Social Sector</b>	<b>21,652,363,381.00</b>	<b>11,826,758,476.56</b>	<b>25,796,134,000.00</b>	<b>27,085,940,700.00</b>	<b>28,440,237,735.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>85,619,300.00</b>	<b>57,002,429.02</b>	<b>83,122,000.00</b>	<b>87,278,100.00</b>	<b>91,642,005.00</b>
051300100100	Ministry of Youth and Sports Development	27,657,600.00	21,154,087.00	34,922,000.00	36,668,100.00	38,501,505.00
051305100100	Sports Council	57,961,700.00	35,848,342.02	48,200,000.00	50,610,000.00	53,140,500.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>140,260,100.00</b>	<b>72,889,635.28</b>	<b>142,171,000.00</b>	<b>149,279,550.00</b>	<b>156,743,527.50</b>
051400100100	Ministry of Women Affairs	140,260,100.00	72,889,635.28	142,171,000.00	149,279,550.00	156,743,527.50
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>9,939,848,581.00</b>	<b>5,761,457,268.11</b>	<b>11,144,899,000.00</b>	<b>11,702,143,950.00</b>	<b>12,287,251,147.50</b>
051700100100	Ministry of Education and Human Capital Development	134,728,000.00	77,986,116.53	132,130,000.00	138,736,500.00	145,673,325.00
051700300100	Adamawa State Universal Basic Education Board	206,872,000.00	10,730,497.02	219,204,000.00	230,164,200.00	241,672,410.00
051700800100	Adamawa State Library Board	84,239,300.00	120,307,934.54	97,179,000.00	102,037,950.00	107,139,847.50
051700900100	Adamawa State Mass Education Board (ADSMEB)	59,073,900.00	76,392,511.46	77,005,000.00	80,855,250.00	84,898,012.50
051705100100	Post Primary Schools Mgt Board	9,441,231,681.00	5,468,627,214.32	10,607,168,000.00	11,137,526,400.00	11,694,402,720.00
051706400100	Education Resource Centre	13,703,700.00	7,412,994.24	12,213,000.00	12,823,650.00	13,464,832.50
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>4,264,491,500.00</b>	<b>2,844,994,305.09</b>	<b>5,350,461,000.00</b>	<b>5,617,984,050.00</b>	<b>5,898,883,252.50</b>
052100100100	Ministry of Health and Human Services	120,166,900.00	148,539,488.10	94,464,000.00	99,187,200.00	104,146,560.00
052100300100	Primary Health Care Development Agency	47,151,400.00	53,622,839.66	83,575,000.00	87,753,750.00	92,141,437.50
052100200100	Adamawa State Contributory Health Management Agency	1,478,000.00	-	-	-	-
052102700100	Adamawa State Referral Center	178,659,300.00	107,594,812.48	169,313,000.00	177,778,650.00	186,667,582.50
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	35,282,300.00	22,904,400.30	31,314,000.00	32,879,700.00	34,523,685.00
052110200100	Adamawa State Hospital Services Management Board	3,826,493,800.00	2,477,324,192.50	4,919,116,000.00	5,165,071,800.00	5,423,325,390.00
052110300100	Adamawa Traditional Medicine Board	1,313,000.00	780,000.00	1,313,000.00	1,378,650.00	1,447,582.50
052111300100	Adamawa Essential Drugs Programme	53,946,800.00	34,228,572.05	51,366,000.00	53,934,300.00	56,631,015.00
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>6,615,297,300.00</b>	<b>2,703,524,424.05</b>	<b>8,535,757,000.00</b>	<b>8,962,544,850.00</b>	<b>9,410,672,092.50</b>
056800100100	Ministry of Tertiary and Professional Education	18,792,100.00	15,034,837.08	15,899,000.00	16,693,950.00	17,528,647.50
056800300100	College of Agriculture Ganye	694,326,200.00	446,463,557.61	630,000,000.00	661,500,000.00	694,575,000.00
056800400100	College of Legal Studies Yola	541,606,400.00	343,453,372.38	830,790,000.00	872,329,500.00	915,945,975.00
056801800100	Adamawa State Polytechnic Yola	1,531,151,300.00	812,722,498.51	1,375,819,000.00	1,444,609,950.00	1,516,840,447.50
056801900100	College of Education Hong	1,142,688,000.00	829,046,154.22	1,271,324,000.00	1,334,890,200.00	1,401,634,710.00
056802100100	Adamawa State University Mubi	2,285,556,600.00	-	3,867,345,000.00	4,060,712,250.00	4,263,747,862.50
056802200100	Adamawa State Scholarship Trust Fund	7,306,900.00	8,310,623.59	4,939,000.00	5,185,950.00	5,445,247.50
056802300100	College of Nursing & Midwifery Yola	213,195,800.00	129,324,851.89	323,897,000.00	340,091,850.00	357,096,442.50
056802400100	College of Health Technology Michika	180,674,000.00	119,168,528.77	215,744,000.00	226,531,200.00	237,857,760.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>423,231,300.00</b>	<b>315,684,830.74</b>	<b>365,780,000.00</b>	<b>384,069,000.00</b>	<b>403,272,450.00</b>
053500100100	Ministry of Environment and Natural Resources Development	423,231,300.00	315,684,830.74	365,780,000.00	384,069,000.00	403,272,450.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>65,590,500.00</b>	<b>38,788,635.64</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	65,590,500.00	38,788,635.64	60,000,000.00	63,000,000.00	66,150,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>118,024,800.00</b>	<b>32,416,948.65</b>	<b>113,944,000.00</b>	<b>119,641,200.00</b>	<b>125,623,260.00</b>
055100100100	Ministry for Local Government Affairs	70,462,300.00	28,339,663.34	63,914,000.00	67,109,700.00	70,465,185.00
055100500100	Local Government Staff Pension Board	47,562,500.00	4,077,285.31	50,030,000.00	52,531,500.00	55,158,075.00
<b>Adamawa State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification</b>						
	<b><i>Total Overhead Expenditure</i></b>	<b><i>41,352,953,841.00</i></b>	<b><i>15,208,239,009.56</i></b>	<b><i>51,983,284,640.00</i></b>	<b><i>54,833,562,462.00</i></b>	<b><i>57,575,240,585.10</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>15,345,559,066.00</b>	<b>8,014,942,167.26</b>	<b>19,186,095,024.00</b>	<b>20,740,916,095.20</b>	<b>21,777,961,899.96</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>11,748,527,364.00</b>	<b>6,615,771,682.98</b>	<b>12,852,085,024.00</b>	<b>12,112,836,407.70</b>	<b>12,718,478,228.09</b>
011100100100	Office of the Governor	2,044,744,382.00	990,978,453.31	2,375,303,000.00	2,494,068,150.00	2,618,771,557.50
011100100200	Office of the Deputy Governor	418,805,000.00	231,093,411.90	519,700,000.00	545,685,000.00	572,969,250.00
011100500100	Sustainable Development Goals (Former MDG's Office)	9,688,800.00	4,776,860.00	11,000,000.00	11,550,000.00	12,127,500.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	9,775,800.00	4,078,164.45	111,138,000.00	116,694,900.00	122,529,645.00
011101000100	Bureau for Public Procurement	58,605,500.00	52,786,509.02	57,200,000.00	60,060,000.00	63,063,000.00
011101600200	World Bank Development Partner Projects(WBDPP)	12,531,400.00	-	31,000,000.00	32,550,000.00	34,177,500.00
011101700200	Cabinet Affairs Office	20,323,000.00	22,023,600.55	180,300,000.00	189,315,000.00	198,780,750.00
011101800100	Internal Affairs and Special Services	9,156,417,982.00	5,300,761,065.91	9,475,813,024.00	8,567,750,807.70	8,996,138,348.09
011110100100	Community and Social Development Agency	15,092,100.00	-	85,815,000.00	90,105,750.00	94,611,037.50
011118400100	Gongola Basin Energy Development Company	407,300.00	145,821.64	1,216,000.00	1,276,800.00	1,340,640.00
011118500100	Department of Chieftaincy Affairs	2,136,100.00	9,127,796.20	3,600,000.00	3,780,000.00	3,969,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>753,740,302.00</b>	<b>253,046,906.44</b>	<b>2,573,498,000.00</b>	<b>2,702,172,900.00</b>	<b>2,837,281,545.00</b>
016100100100	Office of the Secretary to the State Government	407,788,602.00	222,551,308.09	452,570,000.00	475,198,500.00	498,958,425.00
016102100300	Poverty Alleviation Agency	73,776,700.00	16,004,100.83	86,800,000.00	91,140,000.00	95,697,000.00
016103700100	Muslim Pilgrims Welfare Board	145,075,300.00	5,437,253.90	1,273,500,000.00	1,337,175,000.00	1,404,033,750.00
016103800100	Christian Pilgrims Welfare Board	120,812,900.00	4,452,040.00	751,798,000.00	789,387,900.00	828,857,295.00
016105200100	NEPAD/APRM	6,286,800.00	4,602,203.62	8,830,000.00	9,271,500.00	9,735,075.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,737,088,400.00</b>	<b>849,273,790.94</b>	<b>2,770,660,000.00</b>	<b>4,891,812,187.50</b>	<b>5,136,402,796.88</b>
011200300100	Adamawa State House of Assembly (Legislature)	1,719,189,000.00	839,626,504.53	2,681,190,000.00	4,777,341,187.50	5,016,208,246.88
011200400100	House of Assembly Service Commission	17,899,400.00	9,647,286.41	89,470,000.00	114,471,000.00	120,194,550.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>435,044,200.00</b>	<b>150,912,317.63</b>	<b>346,911,000.00</b>	<b>359,006,550.00</b>	<b>376,956,877.50</b>
012300100100	Ministry of Information and Strategy	374,998,500.00	120,246,272.66	272,427,000.00	280,798,350.00	294,838,267.50
012300300100	Adamawa Television Corporation	13,631,500.00	11,799,370.88	18,100,000.00	19,005,000.00	19,955,250.00
012300400100	Adamawa Broadcasting Corporation	15,370,800.00	3,373,525.96	21,853,000.00	22,945,650.00	24,092,932.50
012301300100	Government Printing Press	18,201,000.00	7,320,291.63	18,370,000.00	19,288,500.00	20,252,925.00
012305500100	Adamawa Press Limited	12,842,400.00	8,172,856.50	16,161,000.00	16,969,050.00	17,817,502.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>138,857,400.00</b>	<b>51,383,073.69</b>	<b>218,261,000.00</b>	<b>229,174,050.00</b>	<b>240,632,752.50</b>
012500100100	Office of the Head of Service	65,890,600.00	35,286,585.68	82,888,000.00	87,032,400.00	91,384,020.00
012500500100	Establishment and Training Department	57,412,000.00	11,867,195.76	90,409,000.00	94,929,450.00	99,675,922.50
012500700100	Adamawa State Staff Pension Board	10,286,700.00	3,322,827.57	20,098,000.00	21,102,900.00	22,158,045.00
012500800100	Department of Labour and Productivity	5,268,100.00	906,464.68	24,866,000.00	26,109,300.00	27,414,765.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>402,695,200.00</b>	<b>76,324,244.36</b>	<b>316,347,000.00</b>	<b>332,164,350.00</b>	<b>348,772,567.50</b>
014000100100	Office of the State Auditor General	402,695,200.00	76,324,244.36	306,830,000.00	322,171,500.00	338,280,075.00
014000200100	Office of the Auditor General for Local Government	-	-	9,517,000.00	9,992,850.00	10,492,492.50
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>15,161,900.00</b>	<b>8,745,251.85</b>	<b>24,442,000.00</b>	<b>25,664,100.00</b>	<b>26,947,305.00</b>
014700100100	Civil Service Commission	15,161,900.00	8,745,251.85	24,442,000.00	25,664,100.00	26,947,305.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,702,000.00</b>	<b>476,072.88</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
014900100100	Local Government Service Commission	1,702,000.00	476,072.88	3,500,000.00	3,675,000.00	3,858,750.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>4,311,500.00</b>	<b>1,800,478.40</b>	<b>4,391,000.00</b>	<b>4,610,550.00</b>	<b>4,841,077.50</b>
014800100100	Adamawa State Independence Electoral Commission	4,311,500.00	1,800,478.40	4,391,000.00	4,610,550.00	4,841,077.50
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>108,430,800.00</b>	<b>7,208,348.09</b>	<b>76,000,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
016300100100	Ministry for Special Duties	108,430,800.00	7,208,348.09	76,000,000.00	79,800,000.00	83,790,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>21,639,057,275.00</b>	<b>5,889,210,046.88</b>	<b>25,449,941,616.00</b>	<b>26,378,035,966.80</b>	<b>27,696,937,765.14</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>24,519,000.00</b>	<b>12,662,762.42</b>	<b>27,945,000.00</b>	<b>29,342,250.00</b>	<b>30,809,362.50</b>
021500100100	Ministry of Agriculture	15,708,400.00	6,583,931.83	18,754,000.00	19,691,700.00	20,676,285.00
021510200100	Adamawa ADP	4,679,200.00	4,617,394.82	4,812,000.00	5,052,600.00	5,305,230.00
021510300100	Adamawa Agricultural Mechanization Authority	4,131,400.00	1,461,435.77	4,379,000.00	4,597,950.00	4,827,847.50
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>20,943,884,175.00</b>	<b>5,607,558,158.56</b>	<b>24,541,314,616.00</b>	<b>25,423,977,616.80</b>	<b>26,695,176,497.64</b>
022000100100	Ministry of Finance	1,487,498,775.00	386,784,908.71	1,891,449,000.00	1,986,021,450.00	2,085,322,522.50
022000200100	Debt Management Agency	16,176,300.00	2,965,669.53	29,250,000.00	30,712,500.00	32,248,125.00
022000300100	Budget Department	49,580,000.00	8,812,383.73	186,057,000.00	195,359,850.00	205,127,842.50
022000700100	Office of the Accountant General	18,606,028,800.00	5,131,397,975.36	21,498,616,616.00	22,229,144,716.80	23,340,601,952.64
022000800100	Board of Internal Revenue	770,000,000.00	42,334,600.73	920,002,000.00	966,002,100.00	1,014,302,205.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	14,600,300.00	35,262,620.50	15,940,000.00	16,737,000.00	17,573,850.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>89,177,700.00</b>	<b>35,104,800.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
022200100100	Ministry of Commerce	89,177,700.00	35,104,800.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>100,063,700.00</b>	<b>3,907,706.69</b>	<b>74,215,000.00</b>	<b>77,925,750.00</b>	<b>81,822,037.50</b>
022900100100	Ministry of Transportation	11,078,700.00	3,907,706.69	26,681,000.00	28,015,050.00	29,415,802.50
022905300100	Adamawa Transport Company	88,985,000.00	-	47,534,000.00	49,910,700.00	52,406,235.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>60,655,800.00</b>	<b>10,742,849.14</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
023300100100	Ministry of Mineral Resources Development	24,026,800.00	1,427,904.00	13,000,000.00	13,650,000.00	14,332,500.00
023305200100	Adamawa State Mining Company	36,629,000.00	9,314,945.14	20,000,000.00	21,000,000.00	22,050,000.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>10,115,900.00</b>	<b>8,334,206.26</b>	<b>19,633,000.00</b>	<b>20,614,650.00</b>	<b>21,645,382.50</b>
023400100100	Ministry of Works and Energy Development	7,977,500.00	7,377,867.42	12,633,000.00	13,264,650.00	13,927,882.50
023400400100	Adamawa State Road Maintenance Agency	2,138,400.00	956,338.84	7,000,000.00	7,350,000.00	7,717,500.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>68,276,900.00</b>	<b>30,896,244.85</b>	<b>109,295,000.00</b>	<b>114,759,750.00</b>	<b>120,497,737.50</b>
023600100100	Ministry of Culture and Tourism	35,420,800.00	26,089,534.50	42,000,000.00	44,100,000.00	46,305,000.00
023600300100	Adamawa State Agency for Museum and Monuments	4,308,700.00	-	4,795,000.00	5,034,750.00	5,286,487.50
023600400100	Arts Council	28,547,400.00	4,806,710.35	62,500,000.00	65,625,000.00	68,906,250.00
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>36,096,200.00</b>	<b>29,724,166.05</b>	<b>72,051,000.00</b>	<b>75,653,550.00</b>	<b>79,436,227.50</b>
023800100100	Adamawa State Planning Commission	24,099,800.00	22,407,780.54	48,182,000.00	50,591,100.00	53,120,655.00
023800400100	Adamawa State Bureau of Statistics	11,996,400.00	7,316,385.51	23,869,000.00	25,062,450.00	26,315,572.50
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>17,042,000.00</b>	<b>11,012,959.28</b>	<b>29,290,000.00</b>	<b>30,754,500.00</b>	<b>32,292,225.00</b>
025000100100	Fiscal Responsibility Commission	17,042,000.00	11,012,959.28	29,290,000.00	30,754,500.00	32,292,225.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>36,408,300.00</b>	<b>18,909,283.20</b>	<b>52,625,000.00</b>	<b>55,256,250.00</b>	<b>58,019,062.50</b>
025200100100	Ministry of Water Resources	10,916,600.00	6,225,044.00	14,168,000.00	14,876,400.00	15,620,220.00
025210200100	Adamawa State Water Board	17,440,800.00	8,333,000.00	26,000,000.00	27,300,000.00	28,665,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	4,204,900.00	2,342,980.00	7,950,000.00	8,347,500.00	8,764,875.00
025210400100	Small Towns Water Supply Agency	3,846,000.00	2,008,259.20	4,507,000.00	4,732,350.00	4,968,967.50
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>170,073,300.00</b>	<b>70,411,025.50</b>	<b>209,250,000.00</b>	<b>219,712,500.00</b>	<b>230,698,125.00</b>
025300100100	Ministry of Housing and Urban Development	161,882,700.00	65,561,397.39	139,000,000.00	145,950,000.00	153,247,500.00
025305300100	Adamawa State Urban Planning & Development Authority	8,190,600.00	4,849,628.11	70,250,000.00	73,762,500.00	77,450,625.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>41,145,600.00</b>	<b>33,386,107.31</b>	<b>64,771,000.00</b>	<b>68,009,550.00</b>	<b>71,410,027.50</b>
026000100100	Ministry of Lands and Survey	24,750,100.00	24,427,172.75	38,000,000.00	39,900,000.00	41,895,000.00
026000200100	Office of the Surveyor General	16,395,500.00	8,958,934.56	26,771,000.00	28,109,550.00	29,515,027.50
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>12,440,500.00</b>	<b>5,070,144.18</b>	<b>18,000,000.00</b>	<b>18,900,000.00</b>	<b>19,845,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	12,440,500.00	5,070,144.18	18,000,000.00	18,900,000.00	19,845,000.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>29,158,200.00</b>	<b>11,489,633.44</b>	<b>98,552,000.00</b>	<b>103,479,600.00</b>	<b>108,653,580.00</b>
026600100100	Ministry of Entrepreneurship Development	29,158,200.00	11,489,633.44	98,552,000.00	103,479,600.00	108,653,580.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>735,818,800.00</b>	<b>233,912,471.08</b>	<b>925,124,000.00</b>	<b>971,380,200.00</b>	<b>1,019,949,210.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>251,870,700.00</b>	<b>136,399,456.43</b>	<b>713,576,000.00</b>	<b>749,254,800.00</b>	<b>786,717,540.00</b>
031801100100	Adamawa State Judicial Service Commission	35,046,900.00	15,378,896.03	225,001,000.00	236,251,050.00	248,063,602.50
031805100100	High Court of Justice	120,438,700.00	74,013,806.56	224,164,000.00	235,372,200.00	247,140,810.00
031805200100	Customary Court of Appeal	38,495,600.00	21,259,913.81	122,850,000.00	128,992,500.00	135,442,125.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
031805300100	Sharia Court of Appeal	39,371,600.00	19,326,457.92	78,050,000.00	81,952,500.00	86,050,125.00
031805500100	Area Courts	18,517,900.00	6,420,382.11	63,511,000.00	66,686,550.00	70,020,877.50
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>483,948,100.00</b>	<b>97,513,014.65</b>	<b>211,548,000.00</b>	<b>222,125,400.00</b>	<b>233,231,670.00</b>
032600100100	Ministry of Justice	483,948,100.00	97,513,014.65	211,548,000.00	222,125,400.00	233,231,670.00
<b>040000000000</b>	<b>Regional</b>	<b>23,883,300.00</b>	<b>12,236,031.36</b>	<b>59,152,000.00</b>	<b>62,109,600.00</b>	<b>65,215,080.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>23,883,300.00</b>	<b>12,236,031.36</b>	<b>59,152,000.00</b>	<b>62,109,600.00</b>	<b>65,215,080.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Ser	23,883,300.00	11,801,031.36	51,423,000.00	53,994,150.00	56,693,857.50
046900300100	Boundary Commission	-	435,000.00	7,729,000.00	8,115,450.00	8,521,222.50
<b>050000000000</b>	<b>Social Sector</b>	<b>3,608,635,400.00</b>	<b>1,057,938,292.98</b>	<b>6,362,972,000.00</b>	<b>6,681,120,600.00</b>	<b>7,015,176,630.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>155,617,900.00</b>	<b>125,347,290.55</b>	<b>620,626,000.00</b>	<b>651,657,300.00</b>	<b>684,240,165.00</b>
051300100100	Ministry of Youth and Sports Development	17,363,500.00	6,575,566.41	70,000,000.00	73,500,000.00	77,175,000.00
051305100100	Sports Council	23,672,500.00	18,398,615.89	85,626,000.00	89,907,300.00	94,402,665.00
051305300100	Adamawa United Foot Ball Club	114,581,900.00	100,373,108.25	465,000,000.00	488,250,000.00	512,662,500.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>84,159,700.00</b>	<b>14,838,471.66</b>	<b>142,905,000.00</b>	<b>150,050,250.00</b>	<b>157,552,762.50</b>
051400100100	Ministry of Women Affairs	84,159,700.00	14,838,471.66	142,905,000.00	150,050,250.00	157,552,762.50
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>1,594,978,600.00</b>	<b>715,923,359.14</b>	<b>2,226,371,000.00</b>	<b>2,337,689,550.00</b>	<b>2,454,574,027.50</b>
051700100100	Ministry of Education and Human Capital Development	56,448,000.00	18,437,103.96	83,013,000.00	87,163,650.00	91,521,832.50
051700300100	Adamawa State Universal Basic Education Board	17,899,100.00	-	10,826,000.00	11,367,300.00	11,935,665.00
051700800100	Adamawa State Library Board	1,745,500.00	970,622.36	5,600,000.00	5,880,000.00	6,174,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	2,068,800.00	990,765.40	33,000,000.00	34,650,000.00	36,382,500.00
051705100100	Post Primary Schools Mgt Board	1,396,269,200.00	692,827,449.61	1,904,587,000.00	1,999,816,350.00	2,099,807,167.50
051706400100	Education Resource Centre	120,548,000.00	2,697,417.81	189,345,000.00	198,812,250.00	208,752,862.50
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>326,931,800.00</b>	<b>166,935,550.00</b>	<b>424,649,000.00</b>	<b>445,881,450.00</b>	<b>468,175,522.50</b>
052100100100	Ministry of Health and Human Services	54,807,700.00	25,847,267.90	111,491,000.00	117,065,550.00	122,918,827.50
052100300100	Primary Health Care Development Agency	4,166,600.00	1,525,016.69	12,093,000.00	12,697,650.00	13,332,532.50
052100200100	Adamawa State Contributory Health Management Agency	11,579,000.00	533,255.35	41,213,000.00	43,273,650.00	45,437,332.50
052102700100	Adamawa State Referral Center	65,983,400.00	50,362,738.96	60,619,000.00	63,649,950.00	66,832,447.50
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	15,135,800.00	1,859,270.43	15,868,000.00	16,661,400.00	17,494,470.00
052110200100	Adamawa State Hospital Services Management Board	169,797,900.00	86,109,023.79	168,374,000.00	176,792,700.00	185,632,335.00
052110300100	Adamawa Traditional Medicine Board	829,800.00	-	2,491,000.00	2,615,550.00	2,746,327.50
052111300100	Adamawa Essential Drugs Programme	4,631,600.00	698,976.88	12,500,000.00	13,125,000.00	13,781,250.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>1,332,287,300.00</b>	<b>-</b>	<b>2,813,672,000.00</b>	<b>2,954,355,600.00</b>	<b>3,102,073,380.00</b>
056800100100	Ministry of Tertiary and Professional Education	9,264,100.00	-	25,263,000.00	26,526,150.00	27,852,457.50
056800300100	College of Agriculture Ganye	30,048,400.00	-	35,192,000.00	36,951,600.00	38,799,180.00
056800400100	College of Legal Studies Yola	76,145,900.00	-	90,000,000.00	94,500,000.00	99,225,000.00
056801800100	Adamawa State Polytechnic Yola	248,984,100.00	-	553,500,000.00	581,175,000.00	610,233,750.00
056801900100	College of Education Hong	64,366,500.00	-	74,233,000.00	77,944,650.00	81,841,882.50
056802100100	Adamawa State University Mubi	697,106,400.00	-	1,835,136,000.00	1,926,892,800.00	2,023,237,440.00
056802200100	Adamawa State Scholarship Trust Fund	25,517,600.00	-	26,348,000.00	27,665,400.00	29,048,670.00
056802300100	College of Nursing & Midwifery Yola	141,310,600.00	-	94,000,000.00	98,700,000.00	103,635,000.00
056802400100	College of Health Technology Michika	39,543,700.00	-	80,000,000.00	84,000,000.00	88,200,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>12,120,000.00</b>	<b>1,798,445.67</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
053500100100	Ministry of Environment and Natural Resources Development	12,120,000.00	1,798,445.67	15,000,000.00	15,750,000.00	16,537,500.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>15,687,400.00</b>	<b>9,814,543.12</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,640,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	15,687,400.00	9,814,543.12	16,000,000.00	16,800,000.00	17,640,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>86,852,700.00</b>	<b>23,280,632.84</b>	<b>103,749,000.00</b>	<b>108,936,450.00</b>	<b>114,383,272.50</b>
055100100100	Ministry for Local Government Affairs	3,286,700.00	359,136.50	4,000,000.00	4,200,000.00	4,410,000.00
055100500100	Local Government Staff Pension Board	83,566,000.00	22,921,496.34	99,749,000.00	104,736,450.00	109,973,272.50
<b>Adamawa State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification</b>						
	<b><i>Total Capital Expenditure</i></b>	<b><i>49,194,130,854.00</i></b>	<b><i>12,237,347,869.82</i></b>	<b><i>64,774,667,000.00</i></b>	<b><i>44,235,906,568.00</i></b>	<b><i>36,787,820,199.80</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>4,182,403,555.00</b>	<b>163,389,939.50</b>	<b>8,406,970,006.60</b>	<b>7,015,863,620.43</b>	<b>2,457,777,252.23</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>1,330,271,644.00</b>	<b>162,739,939.50</b>	<b>1,799,000,000.00</b>	<b>915,000,000.00</b>	<b>380,000,000.00</b>
011100100200	Office of the Deputy Governor	65,560,000.00	-	100,000,000.00	30,000,000.00	30,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	61,100,000.00	-	50,000,000.00	55,000,000.00	-
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	110,000,000.00	14,204,301.52	50,000,000.00	220,000,000.00	-
011101000100	Bureau for Public Procurement	250,000,000.00	148,535,637.98	70,000,000.00	70,000,000.00	20,000,000.00
011101800100	Internal Affairs and Special Services	535,211,644.00	-	100,000,000.00	110,000,000.00	-
01110100100	Community and Social Development Agency	201,000,000.00	-	1,399,000,000.00	400,000,000.00	300,000,000.00
011118500100	Department of Chieftaincy Affairs	107,400,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>840,214,487.00</b>	<b>650,000.00</b>	<b>3,102,000,000.00</b>	<b>1,488,807,000.00</b>	<b>245,107,000.00</b>
016100100100	Office of the Secretary to the State Government	82,201,387.00	-	500,000,000.00	525,000,000.00	111,300,000.00
016102100300	Poverty Alleviation Agency	741,555,100.00	-	2,400,000,000.00	830,000,000.00	-
016105200100	NEPAD/APRM	16,458,000.00	650,000.00	202,000,000.00	133,807,000.00	133,807,000.00
<b>011200000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,121,275,224.00</b>	<b>-</b>	<b>2,222,970,006.60</b>	<b>2,056,145,145.43</b>	<b>511,953,145.43</b>
011200300100	Adamawa State House of Assembly (Legislature)	947,600,006.00	-	1,728,250,006.60	1,511,953,145.43	511,953,145.43
011200400100	House of Assembly Service Commission	173,675,218.00	-	494,720,000.00	544,192,000.00	-



Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>575,642,200.00</b>	-	<b>170,000,000.00</b>	<b>1,604,652,650.00</b>	<b>1,111,889,946.80</b>
012300100100	Ministry of Information and Strategy	75,360,000.00	-	60,000,000.00	289,986,600.00	-
012300300100	Adamawa Television Corporation	311,564,700.00	-	50,000,000.00	440,000,000.00	237,223,896.80
012300400100	Adamawa Broadcasting Corporation	172,140,500.00	-	50,000,000.00	742,666,050.00	742,666,050.00
012301300100	Government Printing Press	-	-	5,000,000.00	55,000,000.00	55,000,000.00
012305500100	Adamawa Press Limited	16,577,000.00	-	5,000,000.00	77,000,000.00	77,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>15,000,000.00</b>	-	<b>33,000,000.00</b>	<b>91,980,000.00</b>	<b>91,980,000.00</b>
012500700100	Adamawa State Staff Pension Board	-	-	20,000,000.00	34,500,000.00	34,500,000.00
012500800100	Department of Labour and Productivity	15,000,000.00	-	13,000,000.00	57,480,000.00	57,480,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	-	-	<b>10,000,000.00</b>	<b>49,417,160.00</b>	<b>49,417,160.00</b>
014000200100	Office of the Auditor General for Local Government	-	-	10,000,000.00	49,417,160.00	49,417,160.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	-	-	<b>10,000,000.00</b>	<b>67,430,000.00</b>	<b>67,430,000.00</b>
014700100100	Civil Service Commission	-	-	10,000,000.00	67,430,000.00	67,430,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	-	<b>10,000,000.00</b>	<b>32,431,665.00</b>	-
014900100100	Local Government Service Commission	-	-	10,000,000.00	32,431,665.00	-
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>300,000,000.00</b>	-	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	-
014800100100	Adamawa State Independence Electoral Commission	300,000,000.00	-	1,000,000,000.00	500,000,000.00	-
<b>016300000000</b>	<b>Ministry for Special Duties</b>	-	-	<b>50,000,000.00</b>	<b>210,000,000.00</b>	-
016300100100	Ministry for Special Duties	-	-	50,000,000.00	210,000,000.00	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>35,208,752,992.00</b>	<b>10,584,609,987.83</b>	<b>35,464,582,960.00</b>	<b>19,749,989,000.00</b>	<b>19,749,989,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,035,325,000.00</b>	<b>10,711,547.62</b>	<b>2,200,000,000.00</b>	<b>1,417,000,000.00</b>	<b>1,417,000,000.00</b>
021500100100	Ministry of Agriculture	834,325,000.00	10,711,547.62	2,000,000,000.00	1,200,000,000.00	1,200,000,000.00
021510200100	Adamawa ADP	101,000,000.00	-	50,000,000.00	67,000,000.00	67,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	100,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,953,935,000.00</b>	<b>518,943,880.00</b>	<b>2,727,000,000.00</b>	<b>1,125,700,000.00</b>	<b>1,125,700,000.00</b>
022000100100	Ministry of Finance	1,908,000,000.00	518,943,880.00	2,525,000,000.00	958,500,000.00	958,500,000.00
022000700100	Office of the Accountant General	-	-	60,000,000.00	110,000,000.00	110,000,000.00
022000800100	Board of Internal Revenue	45,935,000.00	-	142,000,000.00	57,200,000.00	57,200,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>218,100,000.00</b>	-	<b>905,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
022200100100	Ministry of Commerce	197,100,000.00	-	900,000,000.00	-	-
022201800100	Adamawa Investment and Property Development Company	21,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>367,500,000.00</b>	-	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
022900100100	Ministry of Transportation	367,500,000.00	-	300,000,000.00	200,000,000.00	200,000,000.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>864,937,535.00</b>	-	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
023300100100	Ministry of Mineral Resources Development	464,937,535.00	-	200,000,000.00	200,000,000.00	200,000,000.00
023305200100	Adamawa State Mining Company	400,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>19,695,000,600.00</b>	<b>9,764,326,945.88</b>	<b>23,737,594,960.00</b>	<b>12,070,000,000.00</b>	<b>12,070,000,000.00</b>
023400100100	Ministry of Works and Energy Development	19,575,000,000.00	9,764,326,945.88	23,722,594,960.00	12,055,000,000.00	12,055,000,000.00
023400400100	Adamawa State Road Maintenance Agency	120,000,600.00	-	15,000,000.00	15,000,000.00	15,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>349,780,811.00</b>	-	<b>555,000,000.00</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>
023600100100	Ministry of Culture and Tourism	20,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	50,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
023605200100	Hotel and Tourism Board	279,780,811.00	-	50,000,000.00	-	-
<b>023800000000</b>	<b>Adamawa State Planning Commission</b>	<b>877,000,000.00</b>	<b>2,980,000.00</b>	<b>350,000,000.00</b>	<b>1,725,000,000.00</b>	<b>1,725,000,000.00</b>
023800100100	Adamawa State Planning Commission	805,000,000.00	2,980,000.00	300,000,000.00	1,675,000,000.00	1,675,000,000.00
023800400100	Adamawa State Bureau of Statistics	72,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>8,000,000.00</b>	<b>4,410,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
025000100100	Fiscal Responsibility Commission	8,000,000.00	4,410,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,214,257,377.00</b>	-	<b>619,988,000.00</b>	<b>619,988,000.00</b>	<b>619,988,000.00</b>
025200100100	Ministry of Water Resources	606,783,867.00	-	450,000,000.00	450,000,000.00	450,000,000.00
025210200100	Adamawa State Water Board	381,416,360.00	-	120,000,000.00	120,000,000.00	120,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	103,557,150.00	-	29,988,000.00	29,988,000.00	29,988,000.00
025210400100	Small Towns Water Supply Agency	122,500,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>7,229,392,769.00</b>	<b>269,533,296.33</b>	<b>3,050,000,000.00</b>	<b>1,132,301,000.00</b>	<b>1,132,301,000.00</b>
025300100100	Ministry of Housing and Urban Development	6,504,156,000.00	269,533,296.33	3,000,000,000.00	1,082,301,000.00	1,082,301,000.00
025305300100	Adamawa State Urban Planning & Development Authority	725,236,769.00	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>929,196,100.00</b>	<b>6,942,318.00</b>	<b>550,000,000.00</b>	<b>480,000,000.00</b>	<b>480,000,000.00</b>
026000100100	Ministry of Lands and Survey	810,000,000.00	-	450,000,000.00	380,000,000.00	380,000,000.00
026000200100	Office of the Surveyor General	119,196,100.00	6,942,318.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>220,000,000.00</b>	<b>6,762,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	220,000,000.00	6,762,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>246,327,800.00</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
026600100100	Ministry of Entrepreneurship Development	246,327,800.00	-	100,000,000.00	100,000,000.00	100,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,500,000.00</b>	-	<b>1,847,049,989.07</b>	<b>1,861,974,147.57</b>	<b>1,861,974,147.57</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,500,000.00</b>	-	<b>1,647,049,989.07</b>	<b>1,661,974,147.57</b>	<b>1,661,974,147.57</b>
031801100100	Adamawa State Judicial Service Commission	2,500,000.00	-	77,025,927.07	77,025,927.07	77,025,927.07
031805100100	High Court of Justice	-	-	821,385,970.00	821,385,970.00	821,385,970.00
031805200100	Customary Court of Appeal	-	-	209,660,722.00	209,660,722.00	209,660,722.00
031805300100	Sharia Court of Appeal	-	-	240,494,200.00	240,494,200.00	240,494,200.00
031805500100	Area Courts	-	-	298,483,170.00	313,407,328.50	313,407,328.50
<b>032600000000</b>	<b>Ministry of Justice</b>	-	-	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
032600100100	Ministry of Justice	-	-	200,000,000.00	200,000,000.00	200,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>350,413,934.00</b>	-	<b>1,050,000,000.00</b>	<b>799,400,800.00</b>	<b>799,400,800.00</b>
<b>046900000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>350,413,934.00</b>	-	<b>1,050,000,000.00</b>	<b>799,400,800.00</b>	<b>799,400,800.00</b>
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Ser	350,413,934.00	-	1,000,000,000.00	749,400,800.00	749,400,800.00
046900300100	Boundary Commission	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>9,450,060,373.00</b>	<b>1,489,347,942.49</b>	<b>18,006,064,044.33</b>	<b>14,808,679,000.00</b>	<b>11,918,679,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>355,000,000.00</b>	-	<b>1,020,000,000.00</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>
051300100100	Ministry of Youth and Sports Development	300,000,000.00	-	1,000,000,000.00	490,000,000.00	490,000,000.00
051305100100	Sports Council	55,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>100,000,000.00</b>	-	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
051400100100	Ministry of Women Affairs	100,000,000.00	-	190,000,000.00	190,000,000.00	190,000,000.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>1,265,598,330.00</b>	<b>242,829,237.01</b>	<b>4,312,385,044.33</b>	<b>3,265,000,000.00</b>	<b>3,265,000,000.00</b>
051700100100	Ministry of Education and Human Capital Development	1,248,794,330.00	242,829,237.01	3,897,385,044.33	2,850,000,000.00	2,850,000,000.00
051700300100	Adamawa State Universal Basic Education Board	3,504,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
051700800100	Adamawa State Library Board	5,000,000.00	-	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
051705100100	Post Primary Schools Mgt Board	-	-	50,000,000.00	50,000,000.00	50,000,000.00
051706400100	Education Resource Centre	8,300,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>4,715,833,618.00</b>	<b>1,026,357,738.55</b>	<b>6,400,000,000.00</b>	<b>5,020,000,000.00</b>	<b>3,075,000,000.00</b>
052100100100	Ministry of Health and Human Services	3,805,593,618.00	1,025,739,410.55	6,000,000,000.00	4,620,000,000.00	2,675,000,000.00
052100300100	Primary Health Care Development Agency	155,240,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	550,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	205,000,000.00	618,328.00	50,000,000.00	50,000,000.00	50,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056800000000</b>	<b>Ministry of Tertiary and Professional Education</b>	<b>1,551,014,526.00</b>	<b>85,006,054.75</b>	<b>4,045,000,000.00</b>	<b>3,885,000,000.00</b>	<b>3,585,000,000.00</b>
056800100100	Ministry of Tertiary and Professional Education	-	-	50,000,000.00	50,000,000.00	50,000,000.00
056800300100	College of Agriculture Ganye	896,400.00	-	300,000,000.00	300,000,000.00	300,000,000.00
056800400100	College of Legal Studies Yola	-	-	200,000,000.00	200,000,000.00	200,000,000.00
056801800100	Adamawa State Polytechnic Yola	-	-	290,000,000.00	290,000,000.00	290,000,000.00
056801900100	College of Education Hong	-	-	260,000,000.00	260,000,000.00	260,000,000.00
056802100100	Adamawa State University Mubi	1,317,000,000.00	-	1,745,000,000.00	1,745,000,000.00	1,445,000,000.00
056802200100	Adamawa State Scholarship Trust Fund	233,118,126.00	63,936,054.75	800,000,000.00	650,000,000.00	650,000,000.00
056802300100	College of Nursing & Midwifery Yola	-	-	50,000,000.00	50,000,000.00	50,000,000.00
056802400100	College of Health Technology Michika	-	21,070,000.00	350,000,000.00	340,000,000.00	340,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>300,000,000.00</b>	<b>-</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	300,000,000.00	-	158,000,000.00	158,000,000.00	158,000,000.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>1,159,613,899.00</b>	<b>135,154,912.18</b>	<b>1,810,679,000.00</b>	<b>1,710,679,000.00</b>	<b>1,065,679,000.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	1,159,613,899.00	135,154,912.18	1,760,679,000.00	1,660,679,000.00	1,015,679,000.00
055405100100	Rural Access and Mobility Project	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
055100100100	Ministry for Local Government Affairs	3,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
055100500100	Local Government Staff Pension Board	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>Adamawa State Government 2022 Approved Budget - Expenditure by Economic Classification</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>140,034,409,440.00</b>	<b>49,675,907,295.96</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,487,324,745.00</b>	<b>22,230,320,416.58</b>	<b>46,871,958,400.00</b>	<b>48,964,442,730.00</b>	<b>51,412,664,866.50</b>
<b>2101</b>	<b>SALARY</b>	<b>19,607,330,045.00</b>	<b>12,456,040,352.80</b>	<b>20,954,225,000.00</b>	<b>22,008,719,250.00</b>	<b>23,109,155,212.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,607,330,045.00</b>	<b>12,456,040,352.80</b>	<b>20,954,225,000.00</b>	<b>22,008,719,250.00</b>	<b>23,109,155,212.50</b>
21010101	BASIC-SALARY	16,784,448,381.00	11,858,545,296.74	18,216,985,000.00	19,127,729,250.00	20,084,115,712.50
21010102	OVER TIME PAYMENTS	105,433,800.00	-	109,343,000.00	114,810,150.00	120,550,657.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,445,722,164.00	595,625,616.80	2,127,160,000.00	2,240,406,000.00	2,352,426,300.00
21010104	BASIC WAGES	255,693,000.00	-	411,832,000.00	432,423,600.00	454,044,780.00
21010105	SALARIES ARREARS	16,032,700.00	1,869,439.26	88,905,000.00	93,350,250.00	98,017,762.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,417,175,800.00</b>	<b>5,021,105,626.32</b>	<b>16,817,911,000.00</b>	<b>17,609,083,800.00</b>	<b>18,489,537,990.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,324,081,500.00</b>	<b>5,021,105,626.32</b>	<b>16,359,898,000.00</b>	<b>17,128,170,150.00</b>	<b>17,984,578,657.50</b>
21020102	HOUSING/RENT ALLOWANCE	3,235,695,200.00	1,212,308,246.04	4,197,229,000.00	4,422,695,550.00	4,643,830,327.50
21020103	TRANSPORT ALLOWANCE	1,164,404,800.00	731,585,047.34	1,356,597,000.00	1,420,708,800.00	1,491,744,240.00
21020104	MEAL SUBSIDY	459,961,700.00	259,265,820.31	601,466,000.00	626,525,550.00	657,851,827.50
21020105	UTILITY ALLOWANCE	706,857,400.00	283,447,490.34	747,083,000.00	779,697,450.00	818,682,322.50
21020106	ENTERTAINMENT ALLOWANCE	79,869,000.00	40,586,836.91	105,711,000.00	95,521,650.00	100,297,732.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020107	LEAVE ALLOWANCE	224,250,300.00	58,357,998.60	1,290,026,000.00	1,355,038,650.00	1,422,790,582.50
21020108	DOMESTIC STAFF ALLOWANCE	940,471,400.00	439,409,345.46	931,395,700.00	977,965,800.00	1,026,864,090.00
21020109	SHIFT ALLOWANCE	213,847,600.00	137,586,749.89	253,964,000.00	266,662,200.00	279,995,310.00
21020110	CALL DUTY ALLOWANCE	268,791,900.00	143,929,467.90	298,294,000.00	313,208,700.00	328,869,135.00
21020111	CLINICAL ALLOWANCE	40,182,200.00	57,376,809.67	12,710,000.00	13,345,500.00	14,012,775.00
21020112	HARZARD ALLOWANCE	678,000,500.00	253,317,507.83	592,127,500.00	628,770,450.00	660,208,972.50
21020114	TEACHING ALLOWANCE	1,260,177,900.00	464,224,104.25	1,396,001,000.00	1,465,801,050.00	1,539,091,102.50
21020115	WELFARE ALLOWANCE	-	-	8,700,000.00	9,135,000.00	9,591,750.00
21020116	ROBBING ALLOWANACE	-	-	14,861,000.00	15,604,050.00	16,384,252.50
21020117	OUTFIT ALLOWANCE	215,052,400.00	85,515,993.86	218,678,000.00	220,133,550.00	231,140,227.50
21020118	SIWES ALLOWANCE	59,590,900.00	24,361,790.17	60,093,000.00	63,097,650.00	66,252,532.50
21020119	FIELD ALLOWANCE	63,646,200.00	17,250,837.39	66,013,000.00	69,313,650.00	72,779,332.50
21020120	JOURNAL ALLOWANCE	50,123,300.00	22,285,691.47	114,362,000.00	120,080,100.00	126,084,105.00
21020121	WIEGHING ALLOWANCE	107,552,600.00	29,937,102.68	99,602,000.00	104,582,100.00	109,811,205.00
21020122	HARDSHIP ALLOWANCE	31,891,500.00	6,365,892.83	52,319,000.00	54,934,950.00	57,681,697.50
21020123	RESPONSIBILITY ALLOWANCE	389,300.00	30,000.00	1,200,000.00	1,260,000.00	1,323,000.00
21020124	MEDICAL STUDENTS ALLOWANCE	21,403,000.00	12,963,010.73	24,315,000.00	26,297,250.00	27,612,112.50
21020125	STUDENT NURSES ALLOWANCE	-	-	1,857,000.00	1,949,850.00	2,047,342.50
21020126	TORCHLIGHT ALLOWANCE	23,166,600.00	22,346,119.12	27,015,800.00	28,366,800.00	29,785,140.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	4,259,300.00	2,151,197.58	1,838,000.00	1,929,900.00	2,026,395.00
21020129	NEWSPAPERS ALLOWANCE	829,600.00	1,012,745.99	2,253,000.00	2,365,650.00	2,483,932.50
21020130	SPECIAL ALLOWANCE	14,246,100.00	5,920,459.25	40,875,000.00	39,768,750.00	41,757,187.50
21020132	NON CLINICAL ALLOWANCE	15,519,300.00	-	13,209,000.00	13,869,450.00	14,562,922.50
21020133	REGULAR ALLOWANCE	677,684,300.00	-	776,298,000.00	815,112,900.00	855,868,545.00
21020135	FURNITURE ALLOWANCE	1,002,213,100.00	139,916,985.63	606,300,000.00	638,146,950.00	670,054,297.50
21020136	OVERTIME PAYMENTS	-	-	188,000.00	197,400.00	207,270.00
21020137	DRIVER'S ALLOWANCE	6,920,700.00	6,878,883.82	5,911,000.00	6,206,550.00	6,516,877.50
21020138	ADMIN ALLOWANCE	1,923,800.00	2,292,960.98	1,304,000.00	1,369,200.00	1,437,660.00
21020139	WARDROPE ALLOWANCE	116,645,500.00	307,327,782.54	129,574,000.00	136,052,700.00	142,855,335.00
21020140	ACADEMIC ALLOWANCE	60,584,000.00	20,323,408.67	58,787,000.00	61,726,350.00	64,812,667.50
21020141	ACCOMMODATION ALLOWANCE	26,586,100.00	2,685,606.30	5,130,000.00	5,386,500.00	5,655,825.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	9,006,100.00	15,897,896.47	9,736,000.00	8,122,800.00	8,528,940.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,542,337,900.00	214,245,836.30	2,236,875,000.00	2,317,218,750.00	2,433,079,687.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>93,094,300.00</b>	-	<b>458,013,000.00</b>	<b>480,913,650.00</b>	<b>504,959,332.50</b>
21020202	CONTRIBUTORY PENSION	81,833,000.00	-	420,850,000.00	441,892,500.00	463,987,125.00
21020205	HOUSING FUND CONTRIBUTION	11,261,300.00	-	37,163,000.00	39,021,150.00	40,972,207.50
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>16,462,818,900.00</b>	<b>4,753,174,437.46</b>	<b>9,099,822,400.00</b>	<b>9,346,639,680.00</b>	<b>9,813,971,664.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>16,462,818,900.00</b>	<b>4,753,174,437.46</b>	<b>9,099,822,400.00</b>	<b>9,346,639,680.00</b>	<b>9,813,971,664.00</b>
21030101	GRATUITY	4,733,607,400.00	524,941,982.03	2,994,569,600.00	2,094,298,080.00	2,199,012,984.00
21030102	PENSION	9,013,114,200.00	4,172,930,228.21	5,525,000,000.00	5,276,250,000.00	5,540,062,500.00
21030103	DEATH BENEFITS	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
21030104	GRATUITY AREARS	3,361,300.00	-	10,084,000.00	10,588,200.00	11,117,610.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	10,636,000.00	-	31,908,000.00	33,503,400.00	35,178,570.00
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	-	-	-	42,000,000.00	44,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,352,953,841.00</b>	<b>15,208,239,009.56</b>	<b>51,983,284,640.00</b>	<b>54,833,562,462.00</b>	<b>57,575,240,585.10</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,893,361,341.00</b>	<b>10,467,789,627.84</b>	<b>31,695,336,674.00</b>	<b>33,875,619,827.70</b>	<b>35,569,400,819.09</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,480,750,900.00</b>	<b>449,242,765.52</b>	<b>3,707,017,400.00</b>	<b>4,254,128,917.50</b>	<b>4,466,835,363.38</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	214,147,800.00	90,215,789.06	419,289,700.00	462,720,510.00	485,856,535.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	617,556,600.00	271,693,180.96	478,649,000.00	535,781,400.00	562,570,470.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	182,664,500.00	1,214,000.00	464,954,700.00	540,702,435.00	567,737,556.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	217,662,100.00	10,521,516.00	1,190,748,000.00	1,283,359,875.00	1,347,527,868.75
22020105	HOTEL ACCOMMODATION - LOCAL	162,225,100.00	57,867,991.50	344,472,000.00	372,194,655.00	390,804,387.75
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	2,476,800.00	149,288.00	298,469,000.00	523,413,292.50	549,583,957.13
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	42,667,600.00	16,322,000.00	69,054,000.00	72,506,700.00	76,132,035.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	1,878,300.00	-	5,052,000.00	5,304,600.00	5,569,830.00
22020109	PER-DIEM/ESTACODES	39,472,100.00	1,259,000.00	436,329,000.00	458,145,450.00	481,052,722.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>474,687,400.00</b>	<b>135,606,209.31</b>	<b>641,832,100.00</b>	<b>674,658,705.00</b>	<b>708,391,640.25</b>
22020201	ELECTRICITY CHARGES	358,343,800.00	74,313,075.34	345,352,000.00	362,619,600.00	380,750,580.00
22020202	TELEPHONE CHARGES	8,779,600.00	32,620,000.00	18,720,000.00	19,656,000.00	20,638,800.00
22020203	INTERNET ACCESS CHARGES	30,228,600.00	2,812,302.84	119,363,000.00	125,331,150.00	131,597,707.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,997,900.00	3,095,429.13	39,765,600.00	41,753,880.00	43,841,574.00
22020205	WATER RATES	6,686,900.00	741,617.00	19,232,000.00	20,193,600.00	21,203,280.00
22020206	SEWERAGE CHARGES	6,999,600.00	347,500.00	11,848,000.00	12,440,400.00	13,062,420.00
22020207	LEASED COMMUNICATION LINES(S)	9,179,400.00	-	25,397,000.00	26,666,850.00	28,000,192.50
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	14,902,800.00	7,220,230.00	11,940,000.00	12,537,000.00	13,163,850.00
22020209	OTHER UTILITY CHARGES	20,568,800.00	14,456,055.00	50,214,500.00	53,460,225.00	56,133,236.25

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,554,670,200.00</b>	<b>339,373,202.86</b>	<b>2,270,679,250.00</b>	<b>2,444,643,127.50</b>	<b>2,566,875,283.88</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	478,842,000.00	134,979,262.88	568,153,000.00	610,209,705.00	640,720,190.25
22020302	BOOKS	12,531,500.00	1,291,000.00	109,393,000.00	114,862,650.00	120,605,782.50
22020303	NEWSPAPERS	1,507,800.00	20,000.00	4,985,000.00	5,234,250.00	5,495,962.50
22020304	MAGAZINES & PERIODICALS	3,450,300.00	432,500.00	6,936,000.00	7,702,800.00	8,087,940.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	508,361,800.00	47,929,805.65	456,549,450.00	495,546,502.50	520,323,827.63
22020306	PRINTING OF SECURITY DOCUMENTS	133,628,300.00	45,146,009.33	218,566,450.00	239,994,772.50	251,994,511.13
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	21,386,200.00	1,246,700.00	144,930,000.00	153,226,500.00	160,887,825.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,780,200.00	3,529,055.00	55,848,000.00	58,640,400.00	61,572,420.00
22020309	UNIFORMS & OTHER CLOTHING	28,660,800.00	1,532,850.00	95,131,200.00	99,887,760.00	104,882,148.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,158,900.00	-	52,287,250.00	54,901,612.50	57,646,693.13
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	117,431,300.00	72,028,100.00	141,633,000.00	161,056,350.00	169,109,167.50
22020312	OTHER MATERIALS AND SUPPLIES	196,642,100.00	31,237,920.00	415,186,900.00	442,245,825.00	464,358,116.25
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	2,289,000.00	-	1,080,000.00	1,134,000.00	1,190,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>681,025,500.00</b>	<b>246,079,763.72</b>	<b>1,142,145,900.00</b>	<b>1,211,536,357.50</b>	<b>1,272,113,175.38</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	132,375,100.00	44,518,170.26	225,874,350.00	240,317,280.00	252,333,144.00
22020402	MAINTENANCE OF OFFICE FURNITURE	76,815,400.00	18,983,579.40	135,069,000.00	141,822,450.00	148,913,572.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,818,800.00	23,772,366.00	206,349,750.00	217,192,237.50	228,051,849.38
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	85,302,800.00	75,374,124.00	133,398,000.00	142,167,585.00	149,275,964.25
22020405	MAINTENANCE OF PLANTS/GENERATORS	79,697,900.00	28,253,476.00	158,832,000.00	166,773,600.00	175,112,280.00
22020406	OTHER MAINTENANCE SERVICES	176,488,300.00	54,894,648.06	251,533,800.00	268,750,965.00	282,188,513.25
22020407	MAINTENANCE OF AIRCRAFTS	8,345,900.00	283,400.00	16,569,000.00	15,591,450.00	16,371,022.50
22020410	MAINTENANCE OF STREET LIGHTINGS	2,221,500.00	-	6,220,000.00	7,056,000.00	7,408,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	964,800.00	-	1,300,000.00	4,514,790.00	4,740,529.50
22020413	MINOR ROAD MAINTENANCE	1,995,000.00	-	7,000,000.00	7,350,000.00	7,717,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>332,313,000.00</b>	<b>152,896,755.88</b>	<b>954,353,000.00</b>	<b>1,207,870,125.00</b>	<b>1,268,263,631.25</b>
22020501	LOCAL TRAINING	144,636,100.00	116,462,255.88	321,726,000.00	339,912,300.00	356,907,915.00
22020502	INTERNATIONAL TRAINING	81,255,300.00	-	201,246,000.00	410,808,300.00	431,348,715.00
22020503	OTHER TRAININGS	89,739,700.00	33,213,500.00	140,074,000.00	151,277,175.00	158,841,033.75
22020504	SEMINARS/WORKSHOP AND CONFERENCES	16,681,900.00	3,221,000.00	291,307,000.00	305,872,350.00	321,165,967.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,661,922,882.00</b>	<b>5,492,199,931.27</b>	<b>10,694,067,024.00</b>	<b>9,931,966,877.70</b>	<b>10,428,565,221.59</b>
22020601	SECURITY SERVICES	1,438,363,300.00	836,985,812.00	1,607,040,250.00	1,688,441,632.50	1,772,863,714.13
22020602	OFFICE RENT	10,429,600.00	5,720,000.00	61,961,000.00	65,059,050.00	68,312,002.50
22020603	RESIDENTIAL RENT	22,950,300.00	-	74,140,000.00	77,847,000.00	81,739,350.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,084,088,682.00	4,609,053,907.97	8,789,045,774.00	7,930,645,195.20	8,327,177,454.96
22020605	CLEANING & FUMIGATION SERVICES	106,091,000.00	40,440,211.30	161,880,000.00	169,974,000.00	178,472,700.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,563,695,300.00</b>	<b>471,701,493.99</b>	<b>1,539,814,800.00</b>	<b>1,774,620,225.00</b>	<b>1,863,351,236.25</b>
22020701	FINANCIAL CONSULTING	786,126,900.00	194,666,677.02	663,617,000.00	807,047,850.00	847,400,242.50
22020702	INFORMATION TECHNOLOGY CONSULTING	203,635,800.00	206,066,035.97	491,920,000.00	516,830,685.00	542,672,219.25
22020703	LEGAL SERVICES	270,828,300.00	45,764,381.00	135,380,000.00	184,149,000.00	193,356,450.00
22020704	ENGINEERING SERVICES	2,696,100.00	174,000.00	27,092,000.00	28,446,600.00	29,868,930.00
22020705	ARCHITECTURAL SERVICES	1,734,600.00	-	16,269,000.00	17,082,450.00	17,936,572.50
22020706	SURVEYING SERVICES	9,103,600.00	2,123,000.00	29,940,000.00	31,437,000.00	33,008,850.00
22020707	AGRICULTURAL CONSULTING	1,436,500.00	-	2,370,000.00	2,488,500.00	2,612,925.00
22020709	OTHER CONSULTING SERVICES	288,133,500.00	22,907,400.00	173,226,800.00	187,138,140.00	196,495,047.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>640,251,775.00</b>	<b>195,496,243.02</b>	<b>888,955,050.00</b>	<b>941,330,302.50</b>	<b>988,396,817.63</b>
22020801	MOTOR VEHICLE FUEL COST	229,417,975.00	76,479,169.17	398,651,650.00	418,872,982.50	439,816,631.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	85,881,000.00	45,133,180.60	64,469,400.00	67,981,620.00	71,380,701.00
22020803	PLANT / GENERATOR FUEL COST	322,547,300.00	73,700,493.25	411,835,000.00	439,776,750.00	461,765,587.50
22020806	COOKING GAS/FUEL COST	2,405,500.00	183,400.00	13,999,000.00	14,698,950.00	15,433,897.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>903,833,600.00</b>	<b>95,909,133.63</b>	<b>1,099,021,450.00</b>	<b>1,153,972,522.50</b>	<b>1,211,671,148.63</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	885,606,300.00	95,658,948.24	1,051,053,450.00	1,103,606,122.50	1,158,786,428.63
22020902	INSURANCE PREMIUM	17,419,400.00	250,185.39	47,749,000.00	50,136,450.00	52,643,272.50
22020904	OTHER CRF BANK CHARGES	807,900.00	-	219,000.00	229,950.00	241,447.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,600,210,784.00</b>	<b>2,889,284,128.64</b>	<b>8,757,450,700.00</b>	<b>10,280,892,667.50</b>	<b>10,794,937,300.88</b>
22021001	REFRESHMENT & MEALS	1,175,706,500.00	694,689,775.50	1,703,030,000.00	1,788,181,500.00	1,877,590,575.00
22021002	HONORARIUM & SITTING ALLOWANCE	870,196,100.00	432,754,703.88	969,928,300.00	1,574,442,765.00	1,653,164,903.25
22021003	PUBLICITY & ADVERTISEMENTS	254,691,800.00	74,849,196.14	220,066,650.00	231,069,982.50	242,623,481.63
22021004	MEDICAL EXPENSES-LOCAL	85,669,700.00	48,993,672.00	188,915,000.00	203,610,750.00	213,791,287.50
22021005	SERVICES AND SCHOOL FEES PAYMENT	165,300.00	-	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	7,248,700.00	1,917,900.00	17,961,000.00	19,384,050.00	20,353,252.50
22021007	WELFARE PACKAGES	483,748,900.00	104,551,470.17	783,440,550.00	930,762,315.00	977,300,430.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,658,200.00	1,324,500.00	88,770,150.00	102,658,132.50	107,791,039.13
22021009	SPORTING ACTIVITIES	77,620,500.00	65,789,558.17	224,189,000.00	235,398,450.00	247,168,372.50
22021010	DIRECT TEACHING & LABORATORY COST	47,812,700.00	-	37,030,000.00	38,881,500.00	40,825,575.00



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22021014	BUDGET PREPARATION EXPENSIS	9,058,600.00	-	13,300,000.00	13,965,000.00	14,663,250.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	16,230,000.00	6,723,116.38	109,455,000.00	198,927,750.00	208,874,137.50
22021020	FOREIGN SCHOLARSHIP SCHEME	6,800,800.00	-	56,283,000.00	59,097,150.00	62,052,007.50
22021021	SPECIAL DAYS/CELEBRATIONS	57,376,000.00	9,486,000.00	116,370,000.00	122,188,500.00	128,297,925.00
22021022	YOUTH CORPERS ALLOWANCE	1,934,600.00	710,000.00	4,844,000.00	8,064,000.00	8,467,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	137,221,500.00	12,973,938.25	399,350,900.00	471,818,445.00	495,409,367.25
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	118,297,500.00	142,600.00	216,587,000.00	227,416,350.00	238,787,167.50
22021025	OTHER MISCELLANEOUS EXPENSES	3,012,285,084.00	1,395,766,448.15	3,257,882,150.00	3,687,475,627.50	3,871,849,408.88
22021026	MONITORING AND EVALUATION RECURRENT	13,029,400.00	1,475,000.00	112,010,000.00	117,610,500.00	123,491,025.00
22021027	DAILY RATED ALLOWANCE	179,458,900.00	37,136,250.00	237,038,000.00	248,889,900.00	261,334,395.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,081,500.00</b>	<b>-</b>	<b>1,162,350.00</b>	<b>1,220,467.50</b>	<b>1,281,490.88</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,081,500.00</b>	<b>-</b>	<b>1,162,350.00</b>	<b>1,220,467.50</b>	<b>1,281,490.88</b>
22030101	MOTOR CYCLE ADVANCES	2,081,500.00	-	1,162,350.00	1,220,467.50	1,281,490.88
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,123,630,000.00</b>	<b>96,000,000.00</b>	<b>772,683,000.00</b>	<b>811,317,150.00</b>	<b>851,883,007.50</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,123,630,000.00</b>	<b>96,000,000.00</b>	<b>772,683,000.00</b>	<b>811,317,150.00</b>	<b>851,883,007.50</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	306,122,000.00	96,000,000.00	306,122,000.00	321,428,100.00	337,499,505.00
22040110	GRANTS TO STATE MDAs	817,508,000.00	-	466,561,000.00	489,889,050.00	514,383,502.50
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,333,881,000.00</b>	<b>4,644,449,381.72</b>	<b>19,514,102,616.00</b>	<b>20,145,405,016.80</b>	<b>21,152,675,267.64</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,849,668,000.00</b>	<b>986,129,397.36</b>	<b>1,294,834,000.00</b>	<b>1,359,575,700.00</b>	<b>1,427,554,485.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BO	1,849,668,000.00	986,129,397.36	1,294,834,000.00	1,359,575,700.00	1,427,554,485.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,484,213,000.00</b>	<b>3,658,319,984.36</b>	<b>11,105,570,016.00</b>	<b>11,660,848,516.80</b>	<b>12,243,890,942.64</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BO	14,443,793,000.00	3,658,319,984.36	11,005,570,016.00	11,555,848,516.80	12,133,640,942.64
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,420,000.00	-	100,000,000.00	105,000,000.00	110,250,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>7,113,698,600.00</b>	<b>7,124,980,800.00</b>	<b>7,481,229,840.00</b>
22060403	SETTLEMENT OF LIABILITIES	-	-	124,366,000.00	130,584,300.00	137,113,515.00
22060404	REPAYMENT OF AGRIC LOAN	-	-	808,842,600.00	504,882,000.00	530,126,100.00
22060405	DEDUCTION @ SOURCE - FG. SALARY BAILOUT TO STATE	-	-	1,204,200,000.00	1,264,410,000.00	1,327,630,500.00
22060406	DEDUCTION @ SOURCE - EXCESS CRUDE A/C LOAN REPMT	-	-	900,000,000.00	945,000,000.00	992,250,000.00
22060407	SETTLEMENT OF LIABILITY OF FERTILIZER -MINISTRY OF AGRIC	-	-	1,919,990,000.00	2,015,989,500.00	2,116,788,975.00
22060408	SETTLEMENT OF CONTRACTUAL LIABILITY - MINISTRY OF EDUCAT	-	-	1,904,200,000.00	1,999,410,000.00	2,099,380,500.00
22060409	SETTLEMENT OF MOTOR VEHICLE LIABILITY- ADSPC CHAIRMAN	-	-	252,100,000.00	264,705,000.00	277,940,250.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,145,771,204.00</b>	<b>1,078,603,516.81</b>	<b>6,255,637,967.27</b>	<b>6,905,271,886.07</b>	<b>4,266,235,522.47</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,145,771,204.00</b>	<b>1,078,603,516.81</b>	<b>6,255,637,967.27</b>	<b>6,905,271,886.07</b>	<b>4,266,235,522.47</b>
23010101	PURCHASE / ACQUISITION OF LAND	62,000,000.00	-	85,000,000.00	75,000,000.00	75,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	58,075,218.00	-	9,500,000.00	10,450,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	673,000,000.00	540,013,880.00	2,332,189,996.67	1,598,647,496.67	1,408,887,496.67
23010106	PURCHASE OF VANS	-	-	-	15,000,000.00	15,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	-	40,000,000.00	-	-
23010109	PURCHASE OF SEA BOATS	2,400,000.00	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	424,847,736.00	131,988,926.92	569,070,006.60	1,380,020,000.00	311,820,000.00
23010113	PURCHASE OF COMPUTERS	69,900,100.00	4,410,000.00	67,482,950.00	91,587,635.80	64,040,635.80
23010114	PURCHASE OF COMPUTER PRINTERS	522,600.00	-	13,140,866.00	12,407,430.00	12,407,430.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	8,300,000.00	4,800,000.00	4,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	113,320,000.00	-	680,000,000.00	525,848,096.00	483,674,096.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,265,555,330.00	401,502,709.89	1,483,000,000.00	1,537,380,500.00	476,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	246,455,110.00	-	28,938,237.00	31,832,060.70	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,278,000.00	-	41,000,000.00	41,000,000.00	41,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	322,000.00	688,000.00	13,510,000.00	13,510,000.00	13,510,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	70,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	228,000,000.00	-	523,000,000.00	448,500,000.00	443,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	237,223,310.00	-	20,004,258.00	21,004,683.80	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	213,676,300.00	-	50,000,000.00	62,000,000.00	40,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	438,195,500.00	-	286,501,653.00	1,031,283,983.10	862,095,864.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,007,318,589.00</b>	<b>8,764,086,062.40</b>	<b>32,882,460,719.40</b>	<b>19,174,225,435.07</b>	<b>16,887,678,835.07</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,007,318,589.00</b>	<b>8,764,086,062.40</b>	<b>32,882,460,719.40</b>	<b>19,174,225,435.07</b>	<b>16,887,678,835.07</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	675,742,148.00	10,224,197.98	1,748,328,183.00	1,823,973,031.00	1,472,223,031.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	-	1,512,000,000.00	512,000,000.00	512,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	509,077,245.00	163,052,096.82	1,278,000,000.00	1,268,000,000.00	623,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	31,250,000.00	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	559,728,442.00	-	729,089,761.25	767,687,073.25	735,897,073.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	472,017,000.00	17,971,245.82	1,615,000,000.00	1,515,000,000.00	1,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58,504,000.00	-	2,460,499,501.08	428,114,456.75	428,114,456.75
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	8,550,000.00	8,550,000.00	8,550,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	54,325,000.00	-	68,968,265.00	68,968,265.00	68,968,265.00
23020114	CONSTRUCTION / PROVISION OF ROADS	24,480,778,100.00	8,476,187,581.78	20,774,271,009.07	10,859,572,009.07	10,485,572,009.07

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23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	60,000,000.00	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	657,886,654.00	-	2,171,529,000.00	1,314,829,000.00	1,238,529,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	11,000,000.00	13,300,000.00	3,300,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	129,000,000.00	100,000,000.00	100,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	39,850,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	143,000,000.00	-	45,000,000.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	290,160,000.00	96,650,940.00	251,200,000.00	404,206,600.00	121,500,000.00
23020128	OTHER CONSTRUCTION	25,000,000.00	-	25,000.00	25,000.00	25,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,979,193,565.00</b>	<b>1,515,986,722.90</b>	<b>9,840,419,443.33</b>	<b>6,259,150,872.93</b>	<b>5,457,033,168.33</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,979,193,565.00</b>	<b>1,515,986,722.90</b>	<b>9,840,419,443.33</b>	<b>6,259,150,872.93</b>	<b>5,457,033,168.33</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,332,383,800.00	241,636,111.69	1,560,600,000.00	485,000,000.00	485,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	244,800,000.00	-	124,180,000.00	120,000,000.00	120,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	48,000,000.00	-	218,800,000.00	65,000,000.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	138,395,917.00	-	28,140,000.00	28,290,000.00	25,140,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	907,000,000.00	620,469,756.36	1,265,000,000.00	1,065,000,000.00	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	409,785.09	190,000,000.00	1,390,000,000.00	1,390,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	81,621,642.00	-	36,502,036.00	40,002,239.60	3,150,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,000,000.00	-	-	9,000,000.00	9,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,216,057,900.00	653,471,069.76	4,655,594,960.00	1,073,150,000.00	1,070,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	18,261,600.00	-	900,000.00	900,000.00	900,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000.00	-	502,000,000.00	502,000,000.00	502,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	616,757,406.00	-	1,006,202,447.33	1,233,558,633.33	1,066,343,168.33
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	41,550,000.00	-	15,000,000.00	31,750,000.00	10,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	36,365,300.00	-	46,000,000.00	46,000,000.00	46,000,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	230,000,000.00	-	186,500,000.00	164,500,000.00	14,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>69,154,681.00</b>	<b>-</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>69,154,681.00</b>	<b>-</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
23040103	WILDLIFE CONSERVATION	983,081.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	64,171,600.00	-	-	-	-

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,992,692,815.00</b>	<b>878,671,567.71</b>	<b>15,792,148,870.00</b>	<b>11,893,258,373.93</b>	<b>10,172,872,673.93</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,992,692,815.00</b>	<b>878,671,567.71</b>	<b>15,792,148,870.00</b>	<b>11,893,258,373.93</b>	<b>10,172,872,673.93</b>
23050101	RESEARCH AND DEVELOPMENT	1,494,832,659.45	82,239,920.37	3,490,050,000.00	2,727,182,700.00	2,394,107,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	590,000,000.00	6,762,000.00	371,000,000.00	301,000,000.00	301,000,000.00
23050103	MONITORING AND EVALUATION	438,000,000.00	-	353,000,000.00	384,500,000.00	329,500,000.00
23050105	PURCHASE OF SHARES	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	7,459,860,155.55	789,669,647.34	11,573,098,870.00	8,475,575,673.93	7,143,265,673.93
<b>Adamawa State Government 2022 Approved Budget - Total Expenditure by Functional Classification</b>						
	<b>Total Expenditure</b>	<b>140,034,409,440.00</b>	<b>49,675,907,295.96</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>701</b>	<b>General Public Service</b>	<b>45,851,294,660.00</b>	<b>16,258,692,269.33</b>	<b>54,935,650,646.60</b>	<b>56,291,018,817.43</b>	<b>55,873,016,693.03</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>14,340,118,545.00</b>	<b>5,059,607,883.56</b>	<b>18,944,812,006.60</b>	<b>19,886,205,842.93</b>	<b>19,167,164,519.81</b>
70111	Executive Organ and Legislative Organs	6,402,425,170.00	2,822,114,886.43	9,101,808,006.60	11,237,284,482.93	10,147,277,949.81
70112	Financial and Fiscal Affairs	7,937,693,375.00	2,237,492,997.13	9,843,004,000.00	8,648,921,360.00	9,019,886,570.00
<b>7013</b>	<b>General Services</b>	<b>14,353,533,815.00</b>	<b>6,407,088,512.62</b>	<b>15,214,563,024.00</b>	<b>15,484,126,307.70</b>	<b>15,264,131,173.09</b>
70131	General Personnel Services	2,058,152,200.00	320,855,364.83	2,097,981,000.00	2,202,880,050.00	2,313,024,052.50
70132	Overall Planning and Statistical Services	1,308,183,300.00	186,567,462.99	1,142,470,000.00	2,481,300,500.00	2,454,675,175.00
70133	Other General Services	10,987,198,315.00	5,899,665,684.81	11,974,112,024.00	10,799,945,757.70	10,496,431,945.59
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>353,682,300.00</b>	<b>51,546,491.43</b>	<b>1,056,051,000.00</b>	<b>558,853,550.00</b>	<b>61,796,227.50</b>
70161	General Public Services N.E.C	353,682,300.00	51,546,491.43	1,056,051,000.00	558,853,550.00	61,796,227.50
<b>7017</b>	<b>Public Debt Transactions</b>	<b>16,497,838,000.00</b>	<b>4,644,449,381.72</b>	<b>19,414,102,616.00</b>	<b>20,040,405,016.80</b>	<b>21,042,425,267.64</b>
70171	Public Debt Transactions	16,497,838,000.00	4,644,449,381.72	19,414,102,616.00	20,040,405,016.80	21,042,425,267.64
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>306,122,000.00</b>	<b>96,000,000.00</b>	<b>306,122,000.00</b>	<b>321,428,100.00</b>	<b>337,499,505.00</b>
70181	Transfer of a General Character between Different Levels of Government	306,122,000.00	96,000,000.00	306,122,000.00	321,428,100.00	337,499,505.00
<b>703</b>	<b>Public Order and Safety</b>	<b>3,907,294,200.00</b>	<b>1,734,218,137.11</b>	<b>6,336,029,989.07</b>	<b>6,572,903,147.57</b>	<b>6,805,949,597.57</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,907,294,200.00</b>	<b>1,734,218,137.11</b>	<b>6,336,029,989.07</b>	<b>6,572,903,147.57</b>	<b>6,805,949,597.57</b>
70331	Justice & Law Courts	3,907,294,200.00	1,734,218,137.11	6,336,029,989.07	6,572,903,147.57	6,805,949,597.57
<b>704</b>	<b>Economic Affairs</b>	<b>24,509,276,746.00</b>	<b>10,932,490,740.98</b>	<b>29,394,261,960.00</b>	<b>16,034,330,350.00</b>	<b>16,135,322,867.50</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>547,293,800.00</b>	<b>172,288,194.12</b>	<b>1,230,081,000.00</b>	<b>390,165,050.00</b>	<b>406,549,302.50</b>
70411	General Economic and Commercial Affairs	531,585,800.00	171,928,647.94	1,216,036,000.00	331,587,800.00	347,917,190.00
70412	General Labour Affairs	15,708,000.00	359,546.18	14,045,000.00	58,577,250.00	58,632,112.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,615,858,400.00</b>	<b>771,217,430.54</b>	<b>3,558,691,000.00</b>	<b>2,838,625,550.00</b>	<b>2,904,706,827.50</b>
70421	Agriculture	1,825,670,200.00	307,485,337.72	2,860,421,000.00	2,105,442,050.00	2,134,864,152.50
70423	Fishing and Hunting	790,188,200.00	463,732,092.82	698,270,000.00	733,183,500.00	769,842,675.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>20,351,601,835.00</b>	<b>9,792,113,688.13</b>	<b>23,938,183,960.00</b>	<b>12,273,998,450.00</b>	<b>12,277,578,372.50</b>
70441	State Support to Mining Resources other than mineral fuels	753,991,335.00	20,408,874.83	211,054,000.00	213,606,700.00	216,287,035.00
70442	Manufacturing	1,500,400.00	-	4,502,000.00	4,727,100.00	4,963,455.00
70443	Construction	19,596,110,100.00	9,771,704,813.30	23,722,627,960.00	12,055,664,650.00	12,056,327,882.50
<b>7045</b>	<b>Transport</b>	<b>656,128,300.00</b>	<b>196,871,428.21</b>	<b>601,961,000.00</b>	<b>515,679,050.00</b>	<b>530,083,002.50</b>
70451	Road Transport	656,128,300.00	196,871,428.21	601,961,000.00	515,679,050.00	530,083,002.50
<b>7047</b>	<b>Other Industries</b>	<b>334,089,511.00</b>	<b>-</b>	<b>59,795,000.00</b>	<b>10,034,750.00</b>	<b>10,286,487.50</b>
70473	Tourism	334,089,511.00	-	59,795,000.00	10,034,750.00	10,286,487.50
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>4,304,900.00</b>	<b>-</b>	<b>5,550,000.00</b>	<b>5,827,500.00</b>	<b>6,118,875.00</b>
70491	Economic Affairs N. E. C	4,304,900.00	-	5,550,000.00	5,827,500.00	6,118,875.00
<b>705</b>	<b>Environmental Protection</b>	<b>735,351,300.00</b>	<b>317,483,276.41</b>	<b>538,780,000.00</b>	<b>557,819,000.00</b>	<b>577,809,950.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>735,351,300.00</b>	<b>317,483,276.41</b>	<b>538,780,000.00</b>	<b>557,819,000.00</b>	<b>577,809,950.00</b>
70561	Environmental Protection N.E.C.	735,351,300.00	317,483,276.41	538,780,000.00	557,819,000.00	577,809,950.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>11,447,964,376.00</b>	<b>1,168,536,441.28</b>	<b>7,494,253,000.00</b>	<b>5,473,863,965.00</b>	<b>4,872,220,565.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>7,851,553,700.00</b>	<b>458,344,331.61</b>	<b>3,873,341,000.00</b>	<b>1,874,008,050.00</b>	<b>1,890,458,452.50</b>
70611	Housing Development	7,851,553,700.00	458,344,331.61	3,873,341,000.00	1,874,008,050.00	1,890,458,452.50
<b>7062</b>	<b>Community Development</b>	<b>1,475,084,199.00</b>	<b>226,221,890.60</b>	<b>2,145,838,000.00</b>	<b>2,082,027,615.00</b>	<b>1,419,041,797.50</b>
70621	Community Development	1,475,084,199.00	226,221,890.60	2,145,838,000.00	2,082,027,615.00	1,419,041,797.50
<b>7063</b>	<b>Water Supply</b>	<b>1,933,729,177.00</b>	<b>393,942,948.94</b>	<b>1,295,069,000.00</b>	<b>1,328,823,050.00</b>	<b>1,364,264,802.50</b>
70631	Water Supply	1,933,729,177.00	393,942,948.94	1,295,069,000.00	1,328,823,050.00	1,364,264,802.50
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>187,597,300.00</b>	<b>90,027,270.14</b>	<b>180,005,000.00</b>	<b>189,005,250.00</b>	<b>198,455,512.50</b>
70661	Housing and Community Amenities N. E. C	187,597,300.00	90,027,270.14	180,005,000.00	189,005,250.00	198,455,512.50
<b>707</b>	<b>Health</b>	<b>9,307,256,918.00</b>	<b>4,038,287,593.64</b>	<b>12,175,110,000.00</b>	<b>11,083,865,500.00</b>	<b>9,442,058,775.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>58,578,400.00</b>	<b>34,927,548.93</b>	<b>63,866,000.00</b>	<b>67,059,300.00</b>	<b>70,412,265.00</b>
70711	Pharmaceutical Products	58,578,400.00	34,927,548.93	63,866,000.00	67,059,300.00	70,412,265.00
<b>7073</b>	<b>Hospital Services</b>	<b>4,000,458,300.00</b>	<b>2,564,958,232.98</b>	<b>5,099,583,000.00</b>	<b>5,354,562,150.00</b>	<b>5,622,290,257.50</b>
70731	General Hospital Services	4,000,458,300.00	2,564,958,232.98	5,099,583,000.00	5,354,562,150.00	5,622,290,257.50
<b>7074</b>	<b>Public Health Services</b>	<b>5,246,077,418.00</b>	<b>1,437,621,811.73</b>	<b>7,007,857,000.00</b>	<b>5,658,249,850.00</b>	<b>3,745,162,342.50</b>
70741	Public Health Services	5,246,077,418.00	1,437,621,811.73	7,007,857,000.00	5,658,249,850.00	3,745,162,342.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7076</b>	<b>Health N. E. C</b>	<b>2,142,800.00</b>	<b>780,000.00</b>	<b>3,804,000.00</b>	<b>3,994,200.00</b>	<b>4,193,910.00</b>
70761	Health N. E. C	2,142,800.00	780,000.00	3,804,000.00	3,994,200.00	4,193,910.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,258,144,900.00</b>	<b>749,245,638.35</b>	<b>4,454,184,000.00</b>	<b>6,078,045,850.00</b>	<b>5,783,952,806.80</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>241,313,700.00</b>	<b>182,392,180.28</b>	<b>688,748,000.00</b>	<b>723,185,400.00</b>	<b>759,344,670.00</b>
70811	Recreational and Sporting Services	241,313,700.00	182,392,180.28	688,748,000.00	723,185,400.00	759,344,670.00
<b>7082</b>	<b>Cultural Services</b>	<b>247,363,000.00</b>	<b>117,256,486.88</b>	<b>764,233,000.00</b>	<b>777,444,650.00</b>	<b>791,316,882.50</b>
70821	Cultural Services	247,363,000.00	117,256,486.88	764,233,000.00	777,444,650.00	791,316,882.50
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,489,678,400.00</b>	<b>423,325,385.99</b>	<b>959,097,000.00</b>	<b>2,433,204,500.00</b>	<b>1,981,869,389.30</b>
70831	Broadcasting and Publishing Services	1,489,678,400.00	423,325,385.99	959,097,000.00	2,433,204,500.00	1,981,869,389.30
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>279,789,800.00</b>	<b>26,271,585.21</b>	<b>2,042,106,000.00</b>	<b>2,144,211,300.00</b>	<b>2,251,421,865.00</b>
70841	Religious and Other Community Services	279,789,800.00	26,271,585.21	2,042,106,000.00	2,144,211,300.00	2,251,421,865.00
<b>709</b>	<b>Education</b>	<b>22,275,889,137.00</b>	<b>9,508,740,343.06</b>	<b>33,057,484,044.33</b>	<b>33,085,103,950.00</b>	<b>34,081,859,147.50</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>264,213,500.00</b>	<b>87,123,008.48</b>	<b>276,435,000.00</b>	<b>290,006,750.00</b>	<b>304,257,087.50</b>
70912	Primary Education	264,213,500.00	87,123,008.48	276,435,000.00	290,006,750.00	304,257,087.50
<b>7092</b>	<b>Secondary Education</b>	<b>10,837,500,881.00</b>	<b>6,161,454,663.93</b>	<b>12,576,755,000.00</b>	<b>13,203,092,750.00</b>	<b>13,860,747,387.50</b>
70921	Junior Secondary	9,441,231,681.00	5,468,627,214.32	10,622,168,000.00	11,153,276,400.00	11,710,940,220.00
70922	Senior Secondary	1,396,269,200.00	692,827,449.61	1,954,587,000.00	2,049,816,350.00	2,149,807,167.50
<b>7094</b>	<b>Tertiary Education</b>	<b>9,498,599,126.00</b>	<b>2,788,530,478.80</b>	<b>15,394,429,000.00</b>	<b>15,801,900,450.00</b>	<b>16,097,745,472.50</b>
70941	First Stage of Tertiary Education	5,036,426,200.00	2,701,248,963.38	8,034,321,000.00	8,351,037,050.00	8,694,088,902.50
70942	Second Stage of Tertiary Education	4,462,172,926.00	87,281,515.42	7,360,108,000.00	7,450,863,400.00	7,403,656,570.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>258,081,100.00</b>	<b>73,752,439.05</b>	<b>441,834,000.00</b>	<b>460,925,700.00</b>	<b>480,971,985.00</b>
70951	Education Not Definable by Level	258,081,100.00	73,752,439.05	441,834,000.00	460,925,700.00	480,971,985.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>112,988,500.00</b>	<b>128,691,551.14</b>	<b>414,992,000.00</b>	<b>420,741,600.00</b>	<b>426,778,680.00</b>
70971	R&D Education	112,988,500.00	128,691,551.14	414,992,000.00	420,741,600.00	426,778,680.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,304,506,030.00</b>	<b>269,188,201.66</b>	<b>3,953,039,044.33</b>	<b>2,908,436,700.00</b>	<b>2,911,358,535.00</b>
70981	Education N. E. C	1,304,506,030.00	269,188,201.66	3,953,039,044.33	2,908,436,700.00	2,911,358,535.00
<b>710</b>	<b>Social Protection</b>	<b>19,741,937,203.00</b>	<b>4,968,212,855.81</b>	<b>15,244,156,400.00</b>	<b>12,856,961,180.00</b>	<b>12,203,535,249.00</b>
<b>7102</b>	<b>Old Age</b>	<b>13,901,999,400.00</b>	<b>4,749,058,567.38</b>	<b>8,475,510,600.00</b>	<b>7,321,786,130.00</b>	<b>7,685,375,436.50</b>
71021	Old Age	13,901,999,400.00	4,749,058,567.38	8,475,510,600.00	7,321,786,130.00	7,685,375,436.50
<b>7103</b>	<b>Survivors</b>	<b>2,702,100,000.00</b>	<b>55,302,227.22</b>	<b>538,260,800.00</b>	<b>1,890,000,000.00</b>	<b>1,984,500,000.00</b>
71031	Survivors	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
<b>7104</b>	<b>Family and Children</b>	<b>184,159,700.00</b>	<b>14,838,471.66</b>	<b>332,905,000.00</b>	<b>340,050,250.00</b>	<b>347,552,762.50</b>
71041	Family and Children	184,159,700.00	14,838,471.66	332,905,000.00	340,050,250.00	347,552,762.50
<b>7105</b>	<b>Unemployment</b>	<b>1,435,817,800.00</b>	<b>27,493,734.27</b>	<b>2,995,352,000.00</b>	<b>1,434,619,600.00</b>	<b>614,350,580.00</b>
71051	Unemployment	1,435,817,800.00	27,493,734.27	2,995,352,000.00	1,434,619,600.00	614,350,580.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7106</b>	<b>Housing</b>	<b>668,358,369.00</b>	<b>13,769,862.67</b>	<b>134,016,000.00</b>	<b>166,017,800.00</b>	<b>170,953,640.00</b>
71061	Housing	668,358,369.00	13,769,862.67	134,016,000.00	166,017,800.00	170,953,640.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>514,557,334.00</b>	<b>84,690,666.64</b>	<b>1,193,594,000.00</b>	<b>952,674,500.00</b>	<b>962,838,185.00</b>
71071	Social Exclusion N. E. C	514,557,334.00	84,690,666.64	1,193,594,000.00	952,674,500.00	962,838,185.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>334,944,600.00</b>	<b>23,059,325.97</b>	<b>1,574,518,000.00</b>	<b>751,812,900.00</b>	<b>437,964,645.00</b>
71091	Social Protection N. E. C	334,944,600.00	23,059,325.97	1,574,518,000.00	751,812,900.00	437,964,645.00
<b>Adamawa State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification</b>						
	<b>Total Personnel Expenditure</b>	<b>49,487,324,745.00</b>	<b>22,230,320,416.58</b>	<b>46,871,958,400.00</b>	<b>48,964,442,730.00</b>	<b>51,412,664,866.50</b>
<b>701</b>	<b>General Public Service</b>	<b>4,877,641,864.00</b>	<b>2,122,359,686.04</b>	<b>5,567,652,000.00</b>	<b>5,839,844,850.00</b>	<b>6,131,837,092.50</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>2,480,629,164.00</b>	<b>1,519,274,750.66</b>	<b>3,188,509,000.00</b>	<b>3,341,744,700.00</b>	<b>3,508,831,935.00</b>
70111	Executive Organ and Legislative Organs	1,014,952,164.00	750,769,230.28	1,103,175,000.00	1,152,144,000.00	1,209,751,200.00
70112	Financial and Fiscal Affairs	1,465,677,000.00	768,505,520.38	2,085,334,000.00	2,189,600,700.00	2,299,080,735.00
<b>7013</b>	<b>General Services</b>	<b>2,347,641,900.00</b>	<b>553,338,922.35</b>	<b>2,327,483,000.00</b>	<b>2,443,857,150.00</b>	<b>2,566,050,007.50</b>
70131	General Personnel Services	1,917,774,200.00	264,480,258.66	1,896,107,000.00	1,990,912,350.00	2,090,457,967.50
70132	Overall Planning and Statistical Services	267,949,100.00	144,400,913.21	282,362,000.00	296,480,100.00	311,304,105.00
70133	Other General Services	161,918,600.00	144,457,750.49	149,014,000.00	156,464,700.00	164,287,935.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>49,370,800.00</b>	<b>49,746,013.03</b>	<b>51,660,000.00</b>	<b>54,243,000.00</b>	<b>56,955,150.00</b>
70161	General Public Services N.E.C	49,370,800.00	49,746,013.03	51,660,000.00	54,243,000.00	56,955,150.00
<b>703</b>	<b>Public Order and Safety</b>	<b>3,168,975,400.00</b>	<b>1,500,305,666.03</b>	<b>3,513,856,000.00</b>	<b>3,689,548,800.00</b>	<b>3,874,026,240.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,168,975,400.00</b>	<b>1,500,305,666.03</b>	<b>3,513,856,000.00</b>	<b>3,689,548,800.00</b>	<b>3,874,026,240.00</b>
70331	Justice & Law Courts	3,168,975,400.00	1,500,305,666.03	3,513,856,000.00	3,689,548,800.00	3,874,026,240.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,642,911,100.00</b>	<b>1,074,756,957.15</b>	<b>1,644,863,000.00</b>	<b>1,727,106,150.00</b>	<b>1,813,461,457.50</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>225,016,100.00</b>	<b>137,183,394.12</b>	<b>212,081,000.00</b>	<b>222,685,050.00</b>	<b>233,819,302.50</b>
70411	General Economic and Commercial Affairs	224,308,100.00	136,823,847.94	211,036,000.00	221,587,800.00	232,667,190.00
70412	General Labour Affairs	708,000.00	359,546.18	1,045,000.00	1,097,250.00	1,152,112.50
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,323,573,900.00</b>	<b>736,010,976.32</b>	<b>1,212,746,000.00</b>	<b>1,273,383,300.00</b>	<b>1,337,052,465.00</b>
70421	Agriculture	533,385,700.00	272,278,883.50	514,476,000.00	540,199,800.00	567,209,790.00
70423	Fishing and Hunting	790,188,200.00	463,732,092.82	698,270,000.00	733,183,500.00	769,842,675.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>10,458,000.00</b>	<b>9,555,204.05</b>	<b>21,340,000.00</b>	<b>22,407,000.00</b>	<b>23,527,350.00</b>
70441	State Support to Mining Resources other than mineral fuels	8,957,600.00	9,555,204.05	16,838,000.00	17,679,900.00	18,563,895.00
70442	Manufacturing	1,500,400.00	-	4,502,000.00	4,727,100.00	4,963,455.00
<b>7045</b>	<b>Transport</b>	<b>79,558,200.00</b>	<b>192,007,382.68</b>	<b>193,146,000.00</b>	<b>202,803,300.00</b>	<b>212,943,465.00</b>
70451	Road Transport	79,558,200.00	192,007,382.68	193,146,000.00	202,803,300.00	212,943,465.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>4,304,900.00</b>	<b>-</b>	<b>5,550,000.00</b>	<b>5,827,500.00</b>	<b>6,118,875.00</b>
70491	Economic Affairs N. E. C	4,304,900.00	-	5,550,000.00	5,827,500.00	6,118,875.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>705</b>	<b>Environmental Protection</b>	<b>423,231,300.00</b>	<b>315,684,830.74</b>	<b>365,780,000.00</b>	<b>384,069,000.00</b>	<b>403,272,450.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>423,231,300.00</b>	<b>315,684,830.74</b>	<b>365,780,000.00</b>	<b>384,069,000.00</b>	<b>403,272,450.00</b>
70561	Environmental Protection N.E.C.	423,231,300.00	315,684,830.74	365,780,000.00	384,069,000.00	403,272,450.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,183,270,700.00</b>	<b>624,030,681.99</b>	<b>1,092,711,000.00</b>	<b>1,147,346,550.00</b>	<b>1,204,713,877.50</b>
<b>7061</b>	<b>Housing Development</b>	<b>337,701,600.00</b>	<b>181,868,717.28</b>	<b>313,341,000.00</b>	<b>329,008,050.00</b>	<b>345,458,452.50</b>
70611	Housing Development	337,701,600.00	181,868,717.28	313,341,000.00	329,008,050.00	345,458,452.50
<b>7062</b>	<b>Community Development</b>	<b>162,505,600.00</b>	<b>67,128,298.98</b>	<b>156,914,000.00</b>	<b>164,759,700.00</b>	<b>172,997,685.00</b>
70621	Community Development	162,505,600.00	67,128,298.98	156,914,000.00	164,759,700.00	172,997,685.00
<b>7063</b>	<b>Water Supply</b>	<b>683,063,500.00</b>	<b>375,033,665.74</b>	<b>622,456,000.00</b>	<b>653,578,800.00</b>	<b>686,257,740.00</b>
70631	Water Supply	683,063,500.00	375,033,665.74	622,456,000.00	653,578,800.00	686,257,740.00
<b>707</b>	<b>Health</b>	<b>4,264,491,500.00</b>	<b>2,844,994,305.09</b>	<b>5,350,461,000.00</b>	<b>5,617,984,050.00</b>	<b>5,898,883,252.50</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>53,946,800.00</b>	<b>34,228,572.05</b>	<b>51,366,000.00</b>	<b>53,934,300.00</b>	<b>56,631,015.00</b>
70711	Pharmaceutical Products	53,946,800.00	34,228,572.05	51,366,000.00	53,934,300.00	56,631,015.00
<b>7073</b>	<b>Hospital Services</b>	<b>3,826,493,800.00</b>	<b>2,477,324,192.50</b>	<b>4,919,116,000.00</b>	<b>5,165,071,800.00</b>	<b>5,423,325,390.00</b>
70731	General Hospital Services	3,826,493,800.00	2,477,324,192.50	4,919,116,000.00	5,165,071,800.00	5,423,325,390.00
<b>7074</b>	<b>Public Health Services</b>	<b>382,737,900.00</b>	<b>332,661,540.54</b>	<b>378,666,000.00</b>	<b>397,599,300.00</b>	<b>417,479,265.00</b>
70741	Public Health Services	382,737,900.00	332,661,540.54	378,666,000.00	397,599,300.00	417,479,265.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>1,313,000.00</b>	<b>1,378,650.00</b>	<b>1,447,582.50</b>
70761	Health N. E. C	1,313,000.00	780,000.00	1,313,000.00	1,378,650.00	1,447,582.50
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>741,984,200.00</b>	<b>432,200,491.42</b>	<b>701,849,000.00</b>	<b>742,191,450.00</b>	<b>779,301,022.50</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>85,695,800.00</b>	<b>57,044,889.73</b>	<b>83,122,000.00</b>	<b>87,278,100.00</b>	<b>91,642,005.00</b>
70811	Recreational and Sporting Services	85,695,800.00	57,044,889.73	83,122,000.00	87,278,100.00	91,642,005.00
<b>7082</b>	<b>Cultural Services</b>	<b>163,394,800.00</b>	<b>86,360,242.03</b>	<b>159,733,000.00</b>	<b>167,719,650.00</b>	<b>176,105,632.50</b>
70821	Cultural Services	163,394,800.00	86,360,242.03	159,733,000.00	167,719,650.00	176,105,632.50
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>478,992,000.00</b>	<b>272,413,068.36</b>	<b>442,186,000.00</b>	<b>469,545,300.00</b>	<b>493,022,565.00</b>
70831	Broadcasting and Publishing Services	478,992,000.00	272,413,068.36	442,186,000.00	469,545,300.00	493,022,565.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>13,901,600.00</b>	<b>16,382,291.31</b>	<b>16,808,000.00</b>	<b>17,648,400.00</b>	<b>18,530,820.00</b>
70841	Religious and Other Community Services	13,901,600.00	16,382,291.31	16,808,000.00	17,648,400.00	18,530,820.00



Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>709</b>	<b>Education</b>	<b>16,532,010,381.00</b>	<b>8,464,981,692.16</b>	<b>19,645,056,000.00</b>	<b>20,627,308,800.00</b>	<b>21,658,674,240.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>242,810,400.00</b>	<b>87,123,008.48</b>	<b>260,609,000.00</b>	<b>273,639,450.00</b>	<b>287,321,422.50</b>
70912	Primary Education	242,810,400.00	87,123,008.48	260,609,000.00	273,639,450.00	287,321,422.50
<b>7092</b>	<b>Secondary Education</b>	<b>9,441,231,681.00</b>	<b>5,468,627,214.32</b>	<b>10,607,168,000.00</b>	<b>11,137,526,400.00</b>	<b>11,694,402,720.00</b>
70921	Junior Secondary	9,441,231,681.00	5,468,627,214.32	10,607,168,000.00	11,137,526,400.00	11,694,402,720.00
<b>7094</b>	<b>Tertiary Education</b>	<b>6,615,297,300.00</b>	<b>2,703,524,424.05</b>	<b>8,535,757,000.00</b>	<b>8,962,544,850.00</b>	<b>9,410,672,092.50</b>
70941	First Stage of Tertiary Education	4,303,641,700.00	2,680,178,963.38	4,647,574,000.00	4,879,952,700.00	5,123,950,335.00
70942	Second Stage of Tertiary Education	2,311,655,600.00	23,345,460.67	3,888,183,000.00	4,082,592,150.00	4,286,721,757.50
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>79,016,300.00</b>	<b>51,627,151.88</b>	<b>76,476,000.00</b>	<b>80,299,800.00</b>	<b>84,314,790.00</b>
70951	Education Not Definable by Level	79,016,300.00	51,627,151.88	76,476,000.00	80,299,800.00	84,314,790.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>97,943,000.00</b>	<b>127,720,928.78</b>	<b>109,392,000.00</b>	<b>114,861,600.00</b>	<b>120,604,680.00</b>
70971	R&D Education	97,943,000.00	127,720,928.78	109,392,000.00	114,861,600.00	120,604,680.00
<b>7098</b>	<b>Education N. E. C</b>	<b>55,711,700.00</b>	<b>26,358,964.65</b>	<b>55,654,000.00</b>	<b>58,436,700.00</b>	<b>61,358,535.00</b>
70981	Education N. E. C	55,711,700.00	26,358,964.65	55,654,000.00	58,436,700.00	61,358,535.00
<b>710</b>	<b>Social Protection</b>	<b>16,652,808,300.00</b>	<b>4,851,006,105.97</b>	<b>8,989,730,400.00</b>	<b>9,189,043,080.00</b>	<b>9,648,495,234.00</b>
<b>7102</b>	<b>Old Age</b>	<b>13,808,358,200.00</b>	<b>4,722,814,243.47</b>	<b>8,306,298,600.00</b>	<b>7,146,613,530.00</b>	<b>7,503,944,206.50</b>
71021	Old Age	13,808,358,200.00	4,722,814,243.47	8,306,298,600.00	7,146,613,530.00	7,503,944,206.50
<b>7103</b>	<b>Survivors</b>	<b>2,702,100,000.00</b>	<b>55,302,227.22</b>	<b>538,260,800.00</b>	<b>1,890,000,000.00</b>	<b>1,984,500,000.00</b>
71031	Survivors	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>140,260,100.00</b>	<b>72,889,635.28</b>	<b>142,171,000.00</b>	<b>149,279,550.00</b>	<b>156,743,527.50</b>
71071	Social Exclusion N. E. C	140,260,100.00	72,889,635.28	142,171,000.00	149,279,550.00	156,743,527.50
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>2,090,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
71091	Social Protection N. E. C	2,090,000.00	-	3,000,000.00	3,150,000.00	3,307,500.00
<b>Adamawa State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification</b>						
	<b>Total Overhead Expenditure</b>	<b>41,352,953,841.00</b>	<b>15,208,239,009.56</b>	<b>51,983,284,640.00</b>	<b>54,833,562,462.00</b>	<b>57,575,240,585.10</b>
<b>701</b>	<b>General Public Service</b>	<b>35,514,410,241.00</b>	<b>13,460,813,065.31</b>	<b>41,136,408,640.00</b>	<b>43,449,592,662.00</b>	<b>45,622,072,295.10</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>8,710,719,157.00</b>	<b>3,016,979,252.90</b>	<b>10,646,333,000.00</b>	<b>13,161,268,837.50</b>	<b>13,819,332,279.38</b>
70111	Executive Organ and Legislative Organs	4,200,637,782.00	2,071,345,656.15	5,665,663,000.00	7,931,565,337.50	8,328,143,604.38
70112	Financial and Fiscal Affairs	4,510,081,375.00	945,633,596.75	4,980,670,000.00	5,229,703,500.00	5,491,188,675.00
<b>7013</b>	<b>General Services</b>	<b>9,995,419,584.00</b>	<b>5,701,583,952.29</b>	<b>10,765,460,024.00</b>	<b>9,921,880,157.70</b>	<b>10,417,974,165.59</b>
70131	General Personnel Services	140,378,000.00	56,375,106.17	201,874,000.00	211,967,700.00	222,566,085.00
70132	Overall Planning and Statistical Services	85,676,200.00	38,536,549.78	258,108,000.00	271,013,400.00	284,564,070.00
70133	Other General Services	9,769,365,384.00	5,606,672,296.34	10,305,478,024.00	9,438,899,057.70	9,910,844,010.59
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>4,311,500.00</b>	<b>1,800,478.40</b>	<b>4,391,000.00</b>	<b>4,610,550.00</b>	<b>4,841,077.50</b>
70161	General Public Services N.E.C	4,311,500.00	1,800,478.40	4,391,000.00	4,610,550.00	4,841,077.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7017</b>	<b>Public Debt Transactions</b>	<b>16,497,838,000.00</b>	<b>4,644,449,381.72</b>	<b>19,414,102,616.00</b>	<b>20,040,405,016.80</b>	<b>21,042,425,267.64</b>
70171	Public Debt Transactions	16,497,838,000.00	4,644,449,381.72	19,414,102,616.00	20,040,405,016.80	21,042,425,267.64
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>306,122,000.00</b>	<b>96,000,000.00</b>	<b>306,122,000.00</b>	<b>321,428,100.00</b>	<b>337,499,505.00</b>
70181	Transfer of a General Character between Different Levels of Government	306,122,000.00	96,000,000.00	306,122,000.00	321,428,100.00	337,499,505.00
<b>703</b>	<b>Public Order and Safety</b>	<b>735,818,800.00</b>	<b>233,912,471.08</b>	<b>925,124,000.00</b>	<b>971,380,200.00</b>	<b>1,019,949,210.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>735,818,800.00</b>	<b>233,912,471.08</b>	<b>925,124,000.00</b>	<b>971,380,200.00</b>	<b>1,019,949,210.00</b>
70331	Justice & Law Courts	735,818,800.00	233,912,471.08	925,124,000.00	971,380,200.00	1,019,949,210.00
<b>704</b>	<b>Economic Affairs</b>	<b>301,613,000.00</b>	<b>75,933,290.33</b>	<b>278,804,000.00</b>	<b>292,744,200.00</b>	<b>307,381,410.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>89,177,700.00</b>	<b>35,104,800.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
70411	General Economic and Commercial Affairs	89,177,700.00	35,104,800.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>36,959,500.00</b>	<b>17,732,906.60</b>	<b>45,945,000.00</b>	<b>48,242,250.00</b>	<b>50,654,362.50</b>
70421	Agriculture	36,959,500.00	17,732,906.60	45,945,000.00	48,242,250.00	50,654,362.50
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>68,965,000.00</b>	<b>18,231,538.20</b>	<b>46,849,000.00</b>	<b>49,191,450.00</b>	<b>51,651,022.50</b>
70441	State Support to Mining Resources other than mineral fuels	60,987,500.00	10,853,670.78	34,216,000.00	35,926,800.00	37,723,140.00
70443	Construction	7,977,500.00	7,377,867.42	12,633,000.00	13,264,650.00	13,927,882.50
<b>7045</b>	<b>Transport</b>	<b>102,202,100.00</b>	<b>4,864,045.53</b>	<b>81,215,000.00</b>	<b>85,275,750.00</b>	<b>89,539,537.50</b>
70451	Road Transport	102,202,100.00	4,864,045.53	81,215,000.00	85,275,750.00	89,539,537.50
<b>7047</b>	<b>Other Industries</b>	<b>4,308,700.00</b>	<b>-</b>	<b>4,795,000.00</b>	<b>5,034,750.00</b>	<b>5,286,487.50</b>
70473	Tourism	4,308,700.00	-	4,795,000.00	5,034,750.00	5,286,487.50
<b>705</b>	<b>Environmental Protection</b>	<b>12,120,000.00</b>	<b>1,798,445.67</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>12,120,000.00</b>	<b>1,798,445.67</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
70561	Environmental Protection N.E.C.	12,120,000.00	1,798,445.67	15,000,000.00	15,750,000.00	16,537,500.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>266,570,300.00</b>	<b>132,875,232.78</b>	<b>350,875,000.00</b>	<b>368,418,750.00</b>	<b>386,839,687.50</b>
<b>7062</b>	<b>Community Development</b>	<b>42,564,700.00</b>	<b>23,938,679.44</b>	<b>118,245,000.00</b>	<b>124,157,250.00</b>	<b>130,365,112.50</b>
70621	Community Development	42,564,700.00	23,938,679.44	118,245,000.00	124,157,250.00	130,365,112.50
<b>7063</b>	<b>Water Supply</b>	<b>36,408,300.00</b>	<b>18,909,283.20</b>	<b>52,625,000.00</b>	<b>55,256,250.00</b>	<b>58,019,062.50</b>
70631	Water Supply	36,408,300.00	18,909,283.20	52,625,000.00	55,256,250.00	58,019,062.50
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>187,597,300.00</b>	<b>90,027,270.14</b>	<b>180,005,000.00</b>	<b>189,005,250.00</b>	<b>198,455,512.50</b>
70661	Housing and Community Amenities N. E. C	187,597,300.00	90,027,270.14	180,005,000.00	189,005,250.00	198,455,512.50

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>707</b>	<b>Health</b>	<b>326,931,800.00</b>	<b>166,935,550.00</b>	<b>424,649,000.00</b>	<b>445,881,450.00</b>	<b>468,175,522.50</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>4,631,600.00</b>	<b>698,976.88</b>	<b>12,500,000.00</b>	<b>13,125,000.00</b>	<b>13,781,250.00</b>
70711	Pharmaceutical Products	4,631,600.00	698,976.88	12,500,000.00	13,125,000.00	13,781,250.00
<b>7073</b>	<b>Hospital Services</b>	<b>173,964,500.00</b>	<b>87,634,040.48</b>	<b>180,467,000.00</b>	<b>189,490,350.00</b>	<b>198,964,867.50</b>
70731	General Hospital Services	173,964,500.00	87,634,040.48	180,467,000.00	189,490,350.00	198,964,867.50
<b>7074</b>	<b>Public Health Services</b>	<b>147,505,900.00</b>	<b>78,602,532.64</b>	<b>229,191,000.00</b>	<b>240,650,550.00</b>	<b>252,683,077.50</b>
70741	Public Health Services	147,505,900.00	78,602,532.64	229,191,000.00	240,650,550.00	252,683,077.50
<b>7076</b>	<b>Health N. E. C</b>	<b>829,800.00</b>	<b>-</b>	<b>2,491,000.00</b>	<b>2,615,550.00</b>	<b>2,746,327.50</b>
70761	Health N. E. C	829,800.00	-	2,491,000.00	2,615,550.00	2,746,327.50
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>920,518,500.00</b>	<b>317,045,146.93</b>	<b>3,082,335,000.00</b>	<b>3,231,201,750.00</b>	<b>3,392,761,837.50</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>155,617,900.00</b>	<b>125,347,290.55</b>	<b>605,626,000.00</b>	<b>635,907,300.00</b>	<b>667,702,665.00</b>
70811	Recreational and Sporting Services	155,617,900.00	125,347,290.55	605,626,000.00	635,907,300.00	667,702,665.00
<b>7082</b>	<b>Cultural Services</b>	<b>63,968,200.00</b>	<b>30,896,244.85</b>	<b>104,500,000.00</b>	<b>109,725,000.00</b>	<b>115,211,250.00</b>
70821	Cultural Services	63,968,200.00	30,896,244.85	104,500,000.00	109,725,000.00	115,211,250.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>435,044,200.00</b>	<b>150,912,317.63</b>	<b>346,911,000.00</b>	<b>359,006,550.00</b>	<b>376,956,877.50</b>
70831	Broadcasting and Publishing Services	435,044,200.00	150,912,317.63	346,911,000.00	359,006,550.00	376,956,877.50
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>265,888,200.00</b>	<b>9,889,293.90</b>	<b>2,025,298,000.00</b>	<b>2,126,562,900.00</b>	<b>2,232,891,045.00</b>
70841	Religious and Other Community Services	265,888,200.00	9,889,293.90	2,025,298,000.00	2,126,562,900.00	2,232,891,045.00
<b>709</b>	<b>Education</b>	<b>2,927,265,900.00</b>	<b>715,923,359.14</b>	<b>5,055,043,000.00</b>	<b>5,307,795,150.00</b>	<b>5,573,184,907.50</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>17,899,100.00</b>	<b>-</b>	<b>10,826,000.00</b>	<b>11,367,300.00</b>	<b>11,935,665.00</b>
70912	Primary Education	17,899,100.00	-	10,826,000.00	11,367,300.00	11,935,665.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,396,269,200.00</b>	<b>692,827,449.61</b>	<b>1,919,587,000.00</b>	<b>2,015,566,350.00</b>	<b>2,116,344,667.50</b>
70921	Junior Secondary	-	-	15,000,000.00	15,750,000.00	16,537,500.00
70922	Senior Secondary	1,396,269,200.00	692,827,449.61	1,904,587,000.00	1,999,816,350.00	2,099,807,167.50
<b>7094</b>	<b>Tertiary Education</b>	<b>1,332,287,300.00</b>	<b>-</b>	<b>2,813,672,000.00</b>	<b>2,954,355,600.00</b>	<b>3,102,073,380.00</b>
70941	First Stage of Tertiary Education	731,888,100.00	-	1,886,747,000.00	1,981,084,350.00	2,080,138,567.50
70942	Second Stage of Tertiary Education	600,399,200.00	-	926,925,000.00	973,271,250.00	1,021,934,812.50
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>179,064,800.00</b>	<b>22,125,287.17</b>	<b>305,358,000.00</b>	<b>320,625,900.00</b>	<b>336,657,195.00</b>
70951	Education Not Definable by Level	179,064,800.00	22,125,287.17	305,358,000.00	320,625,900.00	336,657,195.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,745,500.00</b>	<b>970,622.36</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
70971	R&D Education	1,745,500.00	970,622.36	5,600,000.00	5,880,000.00	6,174,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>710</b>	<b>Social Protection</b>	<b>347,705,300.00</b>	<b>103,002,448.32</b>	<b>715,046,000.00</b>	<b>750,798,300.00</b>	<b>788,338,215.00</b>
<b>7102</b>	<b>Old Age</b>	<b>93,641,200.00</b>	<b>26,244,323.91</b>	<b>119,212,000.00</b>	<b>125,172,600.00</b>	<b>131,431,230.00</b>
71021	Old Age	93,641,200.00	26,244,323.91	119,212,000.00	125,172,600.00	131,431,230.00
<b>7104</b>	<b>Family and Children</b>	<b>84,159,700.00</b>	<b>14,838,471.66</b>	<b>142,905,000.00</b>	<b>150,050,250.00</b>	<b>157,552,762.50</b>
71041	Family and Children	84,159,700.00	14,838,471.66	142,905,000.00	150,050,250.00	157,552,762.50
<b>7105</b>	<b>Unemployment</b>	<b>102,934,900.00</b>	<b>27,493,734.27</b>	<b>185,352,000.00</b>	<b>194,619,600.00</b>	<b>204,350,580.00</b>
71051	Unemployment	102,934,900.00	27,493,734.27	185,352,000.00	194,619,600.00	204,350,580.00
<b>7106</b>	<b>Housing</b>	<b>23,621,600.00</b>	<b>13,769,862.67</b>	<b>94,016,000.00</b>	<b>98,716,800.00</b>	<b>103,652,640.00</b>
71061	Housing	23,621,600.00	13,769,862.67	94,016,000.00	98,716,800.00	103,652,640.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>23,883,300.00</b>	<b>11,801,031.36</b>	<b>51,423,000.00</b>	<b>53,994,150.00</b>	<b>56,693,857.50</b>
71071	Social Exclusion N. E. C	23,883,300.00	11,801,031.36	51,423,000.00	53,994,150.00	56,693,857.50
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>19,464,600.00</b>	<b>8,855,024.45</b>	<b>122,138,000.00</b>	<b>128,244,900.00</b>	<b>134,657,145.00</b>
71091	Social Protection N. E. C	19,464,600.00	8,855,024.45	122,138,000.00	128,244,900.00	134,657,145.00
<b>Adamawa State Government 2022 Approved Budget - Capital Expenditure by Functional Classification</b>						
	<b>Total Capital Expenditure</b>	<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
<b>701</b>	<b>General Public Service</b>	<b>5,459,242,555.00</b>	<b>675,519,517.98</b>	<b>8,231,590,006.60</b>	<b>7,001,581,305.43</b>	<b>4,119,107,305.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>3,148,770,224.00</b>	<b>523,353,880.00</b>	<b>5,109,970,006.60</b>	<b>3,383,192,305.43</b>	<b>1,839,000,305.43</b>
70111	Executive Organ and Legislative Organs	1,186,835,224.00	-	2,332,970,006.60	2,153,575,145.43	609,383,145.43
70112	Financial and Fiscal Affairs	1,961,935,000.00	523,353,880.00	2,777,000,000.00	1,229,617,160.00	1,229,617,160.00
<b>7013</b>	<b>General Services</b>	<b>2,010,472,331.00</b>	<b>152,165,637.98</b>	<b>2,121,620,000.00</b>	<b>3,118,389,000.00</b>	<b>2,280,107,000.00</b>
70132	Overall Planning and Statistical Services	954,558,000.00	3,630,000.00	602,000,000.00	1,913,807,000.00	1,858,807,000.00
70133	Other General Services	1,055,914,331.00	148,535,637.98	1,519,620,000.00	1,204,582,000.00	421,300,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>300,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>
70161	General Public Services N.E.C	300,000,000.00	-	1,000,000,000.00	500,000,000.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,897,049,989.07</b>	<b>1,911,974,147.57</b>	<b>1,911,974,147.57</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,897,049,989.07</b>	<b>1,911,974,147.57</b>	<b>1,911,974,147.57</b>
70331	Justice & Law Courts	2,500,000.00	-	1,897,049,989.07	1,911,974,147.57	1,911,974,147.57
<b>704</b>	<b>Economic Affairs</b>	<b>22,564,752,646.00</b>	<b>9,781,800,493.50</b>	<b>27,470,594,960.00</b>	<b>14,014,480,000.00</b>	<b>14,014,480,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>233,100,000.00</b>	<b>-</b>	<b>918,000,000.00</b>	<b>62,480,000.00</b>	<b>62,480,000.00</b>
70411	General Economic and Commercial Affairs	218,100,000.00	-	905,000,000.00	5,000,000.00	5,000,000.00
70412	General Labour Affairs	15,000,000.00	-	13,000,000.00	57,480,000.00	57,480,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,255,325,000.00</b>	<b>17,473,547.62</b>	<b>2,300,000,000.00</b>	<b>1,517,000,000.00</b>	<b>1,517,000,000.00</b>
70421	Agriculture	1,255,325,000.00	17,473,547.62	2,300,000,000.00	1,517,000,000.00	1,517,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>20,272,178,835.00</b>	<b>9,764,326,945.88</b>	<b>23,869,994,960.00</b>	<b>12,202,400,000.00</b>	<b>12,202,400,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	684,046,235.00	-	160,000,000.00	160,000,000.00	160,000,000.00
70443	Construction	19,588,132,600.00	9,764,326,945.88	23,709,994,960.00	12,042,400,000.00	12,042,400,000.00
<b>7045</b>	<b>Transport</b>	<b>474,368,000.00</b>	<b>-</b>	<b>327,600,000.00</b>	<b>227,600,000.00</b>	<b>227,600,000.00</b>
70451	Road Transport	474,368,000.00	-	327,600,000.00	227,600,000.00	227,600,000.00
<b>7047</b>	<b>Other Industries</b>	<b>329,780,811.00</b>	<b>-</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70473	Tourism	329,780,811.00	-	55,000,000.00	5,000,000.00	5,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>300,000,000.00</b>	<b>-</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>300,000,000.00</b>	<b>-</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
70561	Environmental Protection N.E.C.	300,000,000.00	-	158,000,000.00	158,000,000.00	158,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>9,998,123,376.00</b>	<b>411,630,526.51</b>	<b>6,050,667,000.00</b>	<b>3,958,098,665.00</b>	<b>3,280,667,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>7,513,852,100.00</b>	<b>276,475,614.33</b>	<b>3,560,000,000.00</b>	<b>1,545,000,000.00</b>	<b>1,545,000,000.00</b>
70611	Housing Development	7,513,852,100.00	276,475,614.33	3,560,000,000.00	1,545,000,000.00	1,545,000,000.00
<b>7062</b>	<b>Community Development</b>	<b>1,270,013,899.00</b>	<b>135,154,912.18</b>	<b>1,870,679,000.00</b>	<b>1,793,110,665.00</b>	<b>1,115,679,000.00</b>
70621	Community Development	1,270,013,899.00	135,154,912.18	1,870,679,000.00	1,793,110,665.00	1,115,679,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,214,257,377.00</b>	<b>-</b>	<b>619,988,000.00</b>	<b>619,988,000.00</b>	<b>619,988,000.00</b>
70631	Water Supply	1,214,257,377.00	-	619,988,000.00	619,988,000.00	619,988,000.00
<b>707</b>	<b>Health</b>	<b>4,715,833,618.00</b>	<b>1,026,357,738.55</b>	<b>6,400,000,000.00</b>	<b>5,020,000,000.00</b>	<b>3,075,000,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>4,715,833,618.00</b>	<b>1,026,357,738.55</b>	<b>6,400,000,000.00</b>	<b>5,020,000,000.00</b>	<b>3,075,000,000.00</b>
70741	Public Health Services	4,715,833,618.00	1,026,357,738.55	6,400,000,000.00	5,020,000,000.00	3,075,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>595,642,200.00</b>	<b>-</b>	<b>670,000,000.00</b>	<b>2,104,652,650.00</b>	<b>1,611,889,946.80</b>
<b>7082</b>	<b>Cultural Services</b>	<b>20,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
70821	Cultural Services	20,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>575,642,200.00</b>	<b>-</b>	<b>170,000,000.00</b>	<b>1,604,652,650.00</b>	<b>1,111,889,946.80</b>
70831	Broadcasting and Publishing Services	575,642,200.00	-	170,000,000.00	1,604,652,650.00	1,111,889,946.80
<b>709</b>	<b>Education</b>	<b>2,816,612,856.00</b>	<b>327,835,291.76</b>	<b>8,357,385,044.33</b>	<b>7,150,000,000.00</b>	<b>6,850,000,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,504,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70912	Primary Education	3,504,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
70922	Senior Secondary	-	-	50,000,000.00	50,000,000.00	50,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7094</b>	<b>Tertiary Education</b>	<b>1,551,014,526.00</b>	<b>85,006,054.75</b>	<b>4,045,000,000.00</b>	<b>3,885,000,000.00</b>	<b>3,585,000,000.00</b>
70941	First Stage of Tertiary Education	896,400.00	21,070,000.00	1,500,000,000.00	1,490,000,000.00	1,490,000,000.00
70942	Second Stage of Tertiary Education	1,550,118,126.00	63,936,054.75	2,545,000,000.00	2,395,000,000.00	2,095,000,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>-</b>	<b>-</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
<b>7097</b>	<b>R&amp;D Education</b>	<b>13,300,000.00</b>	<b>-</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
70971	R&D Education	13,300,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,248,794,330.00</b>	<b>242,829,237.01</b>	<b>3,897,385,044.33</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
70981	Education N. E. C	1,248,794,330.00	242,829,237.01	3,897,385,044.33	2,850,000,000.00	2,850,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>2,741,423,603.00</b>	<b>14,204,301.52</b>	<b>5,539,380,000.00</b>	<b>2,917,119,800.00</b>	<b>1,766,701,800.00</b>
<b>7102</b>	<b>Old Age</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
71021	Old Age	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>100,000,000.00</b>	<b>-</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
71041	Family and Children	100,000,000.00	-	190,000,000.00	190,000,000.00	190,000,000.00
<b>7105</b>	<b>Unemployment</b>	<b>1,332,882,900.00</b>	<b>-</b>	<b>2,810,000,000.00</b>	<b>1,240,000,000.00</b>	<b>410,000,000.00</b>
71051	Unemployment	1,332,882,900.00	-	2,810,000,000.00	1,240,000,000.00	410,000,000.00
<b>7106</b>	<b>Housing</b>	<b>644,736,769.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>67,301,000.00</b>	<b>67,301,000.00</b>
71061	Housing	644,736,769.00	-	40,000,000.00	67,301,000.00	67,301,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>350,413,934.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>749,400,800.00</b>	<b>749,400,800.00</b>
71071	Social Exclusion N. E. C	350,413,934.00	-	1,000,000,000.00	749,400,800.00	749,400,800.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>313,390,000.00</b>	<b>14,204,301.52</b>	<b>1,449,380,000.00</b>	<b>620,418,000.00</b>	<b>300,000,000.00</b>
71091	Social Protection N. E. C	313,390,000.00	14,204,301.52	1,449,380,000.00	620,418,000.00	300,000,000.00
<b>Adamawa State Government 2022 Approved Budget - Total Expenditure by Location</b>						
<b>202</b>	<b>Adamawa State</b>	<b>140,034,409,440.00</b>	<b>49,675,907,295.96</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>3,675,929,025.00</b>	<b>1,808,083,735.19</b>	<b>5,212,691,749.00</b>	<b>3,630,760,923.90</b>	<b>3,543,000,000.00</b>
20211000	MADAGALI	1,210,000,000.00	385,559,972.56	1,210,000,000.00	1,010,000,000.00	1,010,000,000.00
20211100	MAIHA	1,022,500,000.00	349,654,728.36	1,105,000,000.00	555,000,000.00	545,000,000.00
20211300	MICHIKA	1,228,429,025.00	1,072,869,034.27	591,691,749.00	619,760,923.90	542,000,000.00
20211400	MUBI NORTH	65,000,000.00	-	1,111,000,000.00	911,000,000.00	911,000,000.00
20211500	MUBI SOUTH	150,000,000.00	-	1,195,000,000.00	535,000,000.00	535,000,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>4,116,337,584.00</b>	<b>1,698,890,843.84</b>	<b>8,324,551,201.33</b>	<b>3,998,936,280.70</b>	<b>3,639,464,920.00</b>
20220100	DEMSA	161,909,500.00	-	2,110,000,000.00	1,110,000,000.00	1,110,000,000.00
20220300	GANYE	267,511,510.00	64,797,145.24	363,086,157.00	364,856,280.70	345,384,920.00
20220600	GUYUK	49,013,900.00	-	1,520,000,000.00	1,090,000,000.00	860,000,000.00
20220800	JADA	1,270,000,000.00	389,617,602.15	730,000,000.00	230,000,000.00	200,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
20220900	LAMURDE	59,522,754.00	-	600,000,000.00	400,000,000.00	400,000,000.00
20221200	MAYO-BELWA	6,000,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
20221600	NUMAN	992,325,000.00	959,421,184.27	2,356,465,044.33	359,080,000.00	309,080,000.00
20221700	SHELLENG	1,165,000,000.00	150,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
20221900	TOUNGO	145,054,920.00	135,054,912.18	50,000,000.00	50,000,000.00	20,000,000.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>17,895,249,965.00</b>	<b>5,618,168,758.51</b>	<b>18,972,075,009.67</b>	<b>16,431,724,576.60</b>	<b>12,862,700,493.00</b>
20230200	FUFORE	96,000,000.00	72,661,681.68	385,000,000.00	400,000,000.00	400,000,000.00
20230400	GIREI	400,000,000.00	281,164,720.44	1,360,000,000.00	560,000,000.00	560,000,000.00
20230500	GOMBI	72,500,000.00	-	525,000,000.00	383,800,000.00	338,800,000.00
20230700	HONG	1,360,212,580.00	600,000,000.00	531,400,000.00	887,900,000.00	887,900,000.00
20231800	SONG	83,700,000.00	30,997,160.53	140,000,000.00	140,000,000.00	140,000,000.00
20232000	YOLA NORTH	15,681,029,785.00	4,583,345,195.86	15,908,887,009.67	13,938,236,576.60	10,504,212,493.00
20232100	YOLA SOUTH	201,807,600.00	50,000,000.00	121,788,000.00	121,788,000.00	31,788,000.00
<b>2024</b>	<b>OTHER</b>	<b>114,346,892,866.00</b>	<b>40,550,763,958.42</b>	<b>131,120,592,080.00</b>	<b>123,972,489,978.80</b>	<b>125,730,560,238.40</b>
20242200	STATE WIDE	114,309,691,479.00	40,550,763,958.42	131,090,592,080.00	123,940,989,978.80	125,699,060,238.40
20242300	OUTSIDE THE STATE	37,201,387.00	-	30,000,000.00	31,500,000.00	31,500,000.00
<b>Adamawa State Government 2022 Approved Budget - Personnel Expenditure by Location</b>						
<b>202</b>	<b>Adamawa State</b>	<b>49,487,324,745.00</b>	<b>22,230,320,416.58</b>	<b>46,871,958,400.00</b>	<b>48,964,442,730.00</b>	<b>51,412,664,866.50</b>
<b>2024</b>	<b>OTHER</b>	<b>49,487,324,745.00</b>	<b>22,230,320,416.58</b>	<b>46,871,958,400.00</b>	<b>48,964,442,730.00</b>	<b>51,412,664,866.50</b>
20242200	STATE WIDE	49,487,324,745.00	22,230,320,416.58	46,871,958,400.00	48,964,442,730.00	51,412,664,866.50
<b>Adamawa State Government 2022 Approved Budget - Overhead Expenditure by Location</b>						
<b>202</b>	<b>Adamawa State</b>	<b>41,352,953,841.00</b>	<b>15,208,239,009.56</b>	<b>51,983,284,640.00</b>	<b>54,833,562,462.00</b>	<b>57,575,240,585.10</b>
<b>2024</b>	<b>OTHER</b>	<b>41,352,953,841.00</b>	<b>15,208,239,009.56</b>	<b>51,983,284,640.00</b>	<b>54,833,562,462.00</b>	<b>57,575,240,585.10</b>
20242200	STATE WIDE	41,352,953,841.00	15,208,239,009.56	51,983,284,640.00	54,833,562,462.00	57,575,240,585.10
<b>Adamawa State Government 2022 Approved Budget - Capital Expenditure by Location</b>						
<b>202</b>	<b>Adamawa State</b>	<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>3,675,929,025.00</b>	<b>1,808,083,735.19</b>	<b>5,212,691,749.00</b>	<b>3,630,760,923.90</b>	<b>3,543,000,000.00</b>
20211000	MADAGALI	1,210,000,000.00	385,559,972.56	1,210,000,000.00	1,010,000,000.00	1,010,000,000.00
20211100	MAIHA	1,022,500,000.00	349,654,728.36	1,105,000,000.00	555,000,000.00	545,000,000.00
20211300	MICHIKA	1,228,429,025.00	1,072,869,034.27	591,691,749.00	619,760,923.90	542,000,000.00
20211400	MUBI NORTH	65,000,000.00	-	1,111,000,000.00	911,000,000.00	911,000,000.00
20211500	MUBI SOUTH	150,000,000.00	-	1,195,000,000.00	535,000,000.00	535,000,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>4,116,337,584.00</b>	<b>1,698,890,843.84</b>	<b>8,324,551,201.33</b>	<b>3,998,936,280.70</b>	<b>3,639,464,920.00</b>
20220100	DEMSA	161,909,500.00	-	2,110,000,000.00	1,110,000,000.00	1,110,000,000.00
20220300	GANYE	267,511,510.00	64,797,145.24	363,086,157.00	364,856,280.70	345,384,920.00
20220600	GUYUK	49,013,900.00	-	1,520,000,000.00	1,090,000,000.00	860,000,000.00
20220800	JADA	1,270,000,000.00	389,617,602.15	730,000,000.00	230,000,000.00	200,000,000.00
20220900	LAMURDE	59,522,754.00	-	600,000,000.00	400,000,000.00	400,000,000.00
20221200	MAYO-BELWA	6,000,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
20221600	NUMAN	992,325,000.00	959,421,184.27	2,356,465,044.33	359,080,000.00	309,080,000.00
20221700	SHELLENG	1,165,000,000.00	150,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
20221900	TOUNGO	145,054,920.00	135,054,912.18	50,000,000.00	50,000,000.00	20,000,000.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>17,895,249,965.00</b>	<b>5,618,168,758.51</b>	<b>18,972,075,009.67</b>	<b>16,431,724,576.60</b>	<b>12,862,700,493.00</b>
20230200	FUFORE	96,000,000.00	72,661,681.68	385,000,000.00	400,000,000.00	400,000,000.00
20230400	GIREI	400,000,000.00	281,164,720.44	1,360,000,000.00	560,000,000.00	560,000,000.00
20230500	GOMBI	72,500,000.00	-	525,000,000.00	383,800,000.00	338,800,000.00
20230700	HONG	1,360,212,580.00	600,000,000.00	531,400,000.00	887,900,000.00	887,900,000.00
20231800	SONG	83,700,000.00	30,997,160.53	140,000,000.00	140,000,000.00	140,000,000.00
20232000	YOLA NORTH	15,681,029,785.00	4,583,345,195.86	15,908,887,009.67	13,938,236,576.60	10,504,212,493.00
20232100	YOLA SOUTH	201,807,600.00	50,000,000.00	121,788,000.00	121,788,000.00	31,788,000.00
<b>2024</b>	<b>OTHER</b>	<b>23,506,614,280.00</b>	<b>3,112,204,532.28</b>	<b>32,265,349,040.00</b>	<b>20,174,484,786.80</b>	<b>16,742,654,786.80</b>
20242200	STATE WIDE	23,469,412,893.00	3,112,204,532.28	32,235,349,040.00	20,142,984,786.80	16,711,154,786.80
20242300	OUTSIDE THE STATE	37,201,387.00	-	30,000,000.00	31,500,000.00	31,500,000.00
<b>Adamawa State Government 2022 Approved Budget - Total Expenditure by Programme</b>						
	<b>Total Expenditure with Programme Coding</b>	<b>140,034,409,440.00</b>	<b>49,675,907,295.96</b>	<b>163,629,910,040.00</b>	<b>148,033,911,760.00</b>	<b>145,775,725,651.40</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>1,836,583,900.00</b>	<b>785,395,723.46</b>	<b>1,598,516,000.00</b>	<b>1,680,441,800.00</b>	<b>1,748,613,890.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>1,126,083,245.00</b>	<b>127,694,580.41</b>	<b>1,905,398,000.00</b>	<b>2,432,484,750.00</b>	<b>2,449,305,645.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>816,167,800.00</b>	<b>16,004,100.83</b>	<b>3,311,185,970.00</b>	<b>1,745,675,970.00</b>	<b>920,390,470.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>9,307,268,918.00</b>	<b>4,059,362,568.79</b>	<b>12,575,110,000.00</b>	<b>11,473,865,500.00</b>	<b>9,832,058,775.00</b>
0401	Health General	9,277,268,918.00	4,059,362,568.79	12,165,110,000.00	11,113,865,500.00	9,482,058,775.00
0402	Female Health	30,000,000.00	-	410,000,000.00	360,000,000.00	350,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>20,823,906,511.00</b>	<b>9,423,734,288.31</b>	<b>30,178,084,044.33</b>	<b>30,367,483,950.00</b>	<b>31,666,108,147.50</b>
0501	Education General	20,812,068,711.00	9,392,830,941.61	30,064,855,044.33	29,650,093,500.00	30,944,348,175.00
0502	Girl-Child Education	11,837,800.00	30,903,346.70	113,229,000.00	717,390,450.00	721,759,972.50
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>8,660,475,169.00</b>	<b>535,213,175.19</b>	<b>4,140,327,000.00</b>	<b>2,179,644,350.00</b>	<b>2,208,011,517.50</b>
<b>07</b>	<b>Gender (General)</b>	<b>324,419,800.00</b>	<b>87,728,106.94</b>	<b>475,076,000.00</b>	<b>489,329,800.00</b>	<b>504,296,290.00</b>



Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
08	Youth (General)	601,759,600.00	184,668,996.24	1,715,801,000.00	1,240,591,050.00	1,277,120,602.50
09	Environmental Improvement (General)	2,210,469,426.00	381,419,331.16	3,053,780,000.00	2,922,819,000.00	2,642,809,950.00
10	Water Resources and Rural Development	1,980,763,377.00	420,871,238.16	1,342,104,000.00	1,378,209,800.00	1,416,120,890.00
11	Information Communication and Technology (General)	15,335,200.00	-	30,000,000.00	33,000,000.00	33,000,000.00
12	Growing the Private Sector	345,486,700.00	24,277,398.18	259,794,000.00	267,533,700.00	275,660,385.00
13	Reform of Government and Governance (General)	70,804,075,859.00	23,644,492,612.99	78,377,307,065.67	78,906,508,490.00	77,868,589,308.90
14	Power (General)	-	-	-	-	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	20,247,063,000.00	9,964,747,122.13	24,367,588,960.00	12,613,993,700.00	12,628,693,385.00
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	934,550,935.00	20,298,053.19	299,838,000.00	302,329,900.00	304,946,395.00
<b>Adamawa State Government 2022 Approved Budget - Personnel Expenditure by Programme</b>						
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>49,487,324,745.00</b>	<b>22,230,320,416.58</b>	<b>46,871,958,400.00</b>	<b>48,964,442,730.00</b>	<b>51,412,664,866.50</b>
01	Economic Empowerment Through Agriculture (General)	1,391,064,900.00	765,970,961.04	1,270,571,000.00	1,334,099,550.00	1,400,804,527.50
02	Societal Re-orientation (General)	157,872,400.00	84,040,965.36	152,680,000.00	160,314,000.00	168,329,700.00
03	Poverty Alleviation	836,000.00	-	3,000,000.00	3,150,000.00	3,307,500.00
04	Improvement to Human Health (General)	4,264,503,500.00	2,844,999,280.24	5,350,461,000.00	5,617,984,050.00	5,898,883,252.50
0401	Health General	4,264,503,500.00	2,844,999,280.24	5,350,461,000.00	5,617,984,050.00	5,898,883,252.50
0402	Female Health	-	-	-	-	-
05	Enhancing Skills and Knowledge (General)	16,555,145,881.00	8,464,981,692.16	19,680,656,000.00	20,664,688,800.00	21,697,923,240.00
0501	Education General	16,555,145,881.00	8,464,981,692.16	19,680,656,000.00	20,664,688,800.00	21,697,923,240.00
0502	Girl-Child Education	-	-	-	-	-
06	Housing and Urban Development (General)	290,667,400.00	154,940,428.05	266,306,000.00	279,621,300.00	293,602,365.00
07	Gender (General)	140,260,100.00	72,889,635.28	142,171,000.00	149,279,550.00	156,743,527.50
08	Youth (General)	91,141,700.00	59,321,705.69	90,175,000.00	94,683,750.00	99,417,937.50
09	Environmental Improvement (General)	423,231,300.00	315,684,830.74	365,780,000.00	384,069,000.00	403,272,450.00
10	Water Resources and Rural Development	730,097,700.00	401,961,954.96	669,491,000.00	702,965,550.00	738,113,827.50
11	Information Communication and Technology (General)	-	-	-	-	-
12	Growing the Private Sector	36,560,200.00	7,717,620.56	38,242,000.00	40,154,100.00	42,161,805.00
13	Reform of Government and Governance (General)	25,320,464,864.00	8,859,121,536.32	18,632,441,400.00	19,312,949,880.00	20,278,597,374.00
14	Power (General)	-	-	-	-	-
15	Rail (General)	-	-	-	-	-

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	76,521,200.00	189,134,602.14	193,146,000.00	202,803,300.00	212,943,465.00
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	8,957,600.00	9,555,204.05	16,838,000.00	17,679,900.00	18,563,895.00
<b>Adamawa State Government 2022 Approved Budget - Overhead Expenditure by Programme</b>						
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>41,352,953,841.00</b>	<b>15,208,239,009.56</b>	<b>51,983,284,640.00</b>	<b>54,833,562,462.00</b>	<b>57,575,240,585.10</b>
01	Economic Empowerment Through Agriculture (General)	24,519,000.00	12,662,762.42	27,945,000.00	29,342,250.00	30,809,362.50
02	Societal Re-orientation (General)	94,298,600.00	43,653,615.05	167,718,000.00	176,103,900.00	184,909,095.00
03	Poverty Alleviation	73,776,700.00	16,004,100.83	86,800,000.00	91,140,000.00	95,697,000.00
04	Improvement to Human Health (General)	326,931,800.00	166,935,550.00	424,649,000.00	445,881,450.00	468,175,522.50
0401	Health General	326,931,800.00	166,935,550.00	424,649,000.00	445,881,450.00	468,175,522.50
0402	Female Health	-	-	-	-	-
05	Enhancing Skills and Knowledge (General)	2,927,265,900.00	715,923,359.14	5,055,043,000.00	5,307,795,150.00	5,573,184,907.50
0501	Education General	2,915,428,100.00	687,626,012.44	4,971,814,000.00	5,220,404,700.00	5,481,424,935.00
0502	Girl-Child Education	11,837,800.00	28,297,346.70	83,229,000.00	87,390,450.00	91,759,972.50
06	Housing and Urban Development (General)	211,218,900.00	103,797,132.81	274,021,000.00	287,722,050.00	302,108,152.50
07	Gender (General)	84,159,700.00	14,838,471.66	142,905,000.00	150,050,250.00	157,552,762.50
08	Youth (General)	155,617,900.00	125,347,290.55	605,626,000.00	635,907,300.00	667,702,665.00
09	Environmental Improvement (General)	12,120,000.00	1,798,445.67	15,000,000.00	15,750,000.00	16,537,500.00
10	Water Resources and Rural Development	36,408,300.00	18,909,283.20	52,625,000.00	55,256,250.00	58,019,062.50
11	Information Communication and Technology (General)	335,200.00	-	-	-	-
12	Growing the Private Sector	41,598,700.00	16,559,777.62	116,552,000.00	122,379,600.00	128,498,580.00
13	Reform of Government and Governance (General)	37,196,006,141.00	13,949,780,797.36	44,894,552,640.00	47,390,393,862.00	49,759,913,555.10
14	Power (General)	-	-	-	-	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	108,041,200.00	11,285,574.11	86,848,000.00	91,190,400.00	95,749,920.00
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	60,655,800.00	10,742,849.14	33,000,000.00	34,650,000.00	36,382,500.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Adamawa State Government 2022 Approved Budget - Capital Expenditure by Programme</b>						
	<b>Total Capital Expenditure with Programme Coding</b>	<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>421,000,000.00</b>	<b>6,762,000.00</b>	<b>300,000,000.00</b>	<b>317,000,000.00</b>	<b>317,000,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>873,912,245.00</b>	<b>-</b>	<b>1,585,000,000.00</b>	<b>2,096,066,850.00</b>	<b>2,096,066,850.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>741,555,100.00</b>	<b>-</b>	<b>3,221,385,970.00</b>	<b>1,651,385,970.00</b>	<b>821,385,970.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>4,715,833,618.00</b>	<b>1,047,427,738.55</b>	<b>6,800,000,000.00</b>	<b>5,410,000,000.00</b>	<b>3,465,000,000.00</b>
0401	Health General	4,685,833,618.00	1,047,427,738.55	6,390,000,000.00	5,050,000,000.00	3,115,000,000.00
0402	Female Health	30,000,000.00	-	410,000,000.00	360,000,000.00	350,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>1,341,494,730.00</b>	<b>242,829,237.01</b>	<b>5,442,385,044.33</b>	<b>4,395,000,000.00</b>	<b>4,395,000,000.00</b>
0501	Education General	1,341,494,730.00	240,223,237.01	5,412,385,044.33	3,765,000,000.00	3,765,000,000.00
0502	Girl-Child Education	-	2,606,000.00	30,000,000.00	630,000,000.00	630,000,000.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>8,158,588,869.00</b>	<b>276,475,614.33</b>	<b>3,600,000,000.00</b>	<b>1,612,301,000.00</b>	<b>1,612,301,000.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>100,000,000.00</b>	<b>-</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>355,000,000.00</b>	<b>-</b>	<b>1,020,000,000.00</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>1,775,118,126.00</b>	<b>63,936,054.75</b>	<b>2,673,000,000.00</b>	<b>2,523,000,000.00</b>	<b>2,223,000,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,214,257,377.00</b>	<b>-</b>	<b>619,988,000.00</b>	<b>619,988,000.00</b>	<b>619,988,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>15,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>267,327,800.00</b>	<b>-</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>8,287,604,854.00</b>	<b>835,590,279.30</b>	<b>14,850,313,025.67</b>	<b>12,203,164,748.00</b>	<b>7,830,078,379.80</b>
<b>14</b>	<b>Power (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>Water Ways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>Road (General)</b>	<b>20,062,500,600.00</b>	<b>9,764,326,945.88</b>	<b>24,087,594,960.00</b>	<b>12,320,000,000.00</b>	<b>12,320,000,000.00</b>
<b>18</b>	<b>Airways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	<b>864,937,535.00</b>	<b>-</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>

**Adamawa State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total Capital Expenditure</b>						<b>49,194,130,854.00</b>	<b>12,237,347,869.82</b>	<b>64,774,667,000.00</b>	<b>44,235,906,568.00</b>	<b>36,787,820,199.80</b>
Purchase of 5No. Cameras and 10No. Recorders for Press Depar	130111001009 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,750,000.00	-	-	-	-
Procurement and Installation of 150No. Security light poles	130111001004 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	11,110,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehab of Conference Hall at Deputy Gov's Office	130111001001 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	3,000,000.00	-	80,000,000.00	10,000,000.00	10,000,000.00
Drilling of Borehole & Construction of Water Tanks	130111001002 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	3,700,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Landscaping and Lying of Interlocks at Deputy Governor's Off	130111001005 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,000,000.00	-	-	-	-
Rehabilitation of Block of Clinic at Deputy Governor's Office	130111001008 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Reactivation of Radio room in Deputy Governor to ease commun	130111001010 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	10,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Procurement of Improved Seeds/Seedlings Pesticide Herbicide	130111005001 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	-	-	5,000,000.00	5,500,000.00	-
Establishment of ICT Center	130111005002 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	-	10,000,000.00	11,000,000.00	-
Maintenance of YEDC Sub Station	130111005006 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	33,100,000.00	-	-	-	-
CCT Project Support	130111005007 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	18,000,000.00	-	5,000,000.00	5,500,000.00	-
Annual Evaluation MDAs of Service Charter	130111005004 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	10,000,000.00	11,000,000.00	-
Project Support CGS to State	130111005005 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	20,000,000.00	22,000,000.00	-
Procurement of Office Furniture and Equipment	130111008008 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	-	-	2,000,000.00	5,500,000.00	-
Quick Response, Relief and Sensitization	130111008007 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	-	-	10,000,000.00	36,300,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Covid-19 Pandemic State Emergency Reduction, Assessment and Response	130111008003 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	12,100,000.00	1,300,000.00	1,000,000.00	3,410,000.00	-
Covid-19 Pandemic Disaster recovery	130111008004 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	43,450,000.00	-	1,000,000.00	19,195,000.00	-
Purchase and Distribution of Covid-19 Pandemic Palliative	130111008006 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	10,090,000.00	-	5,000,000.00	44,099,000.00	-
Covid-19 Pandemic State Emergency Management Preparedness	130111008002 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	24,615,000.00	12,904,301.52	25,000,000.00	99,676,500.00	-
Rehabilitation of Stores/Primary Distribution centers	130111008001 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	6,908,000.00	-	4,000,000.00	4,298,800.00	-
Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	130111008005 - Reform of Government and Governance (General)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	12,837,000.00	-	2,000,000.00	7,520,700.00	-
Construction/Renovation of 1No. New office complex and 1 No.	130111010009 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20232000 - YOLA NORTH	50,000,000.00	10,224,197.98	30,000,000.00	20,000,000.00	-
Etab of a single Internet portal to serve as database	130111010001 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	-	-	40,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Upgrading of OCDS platform	130111010006 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Establishment of e-Procurement portal through COTS method	130111010007 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	20,000,000.00	86,654,940.00	-	-	-
Establishment of e-Procurement infrastructural hardware's	130111010008 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	15,000,000.00	-	-	30,000,000.00	-
Capacity building workshop to critical stakeholders on e-GP	130111010002 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	120,000,000.00	51,656,500.00	-	-	-
Sensitization workshop on e-Procurement system	130111010004 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	20,000,000.00	-	-	10,000,000.00	10,000,000.00
Technical training of Bureau of Public Procurement staff/All MDAs	130111010005 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	15,000,000.00	-	-	-	-
Purchase of Fire Fighting Engine	130111018001 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	20232000 - YOLA NORTH	197,340,000.00	-	10,647,000.00	11,711,700.00	-
Construction of new fire Stations in H/Assembly,Ganye and Mubi	130111018008 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	20220300 - GANYE	49,115,110.00	-	17,701,237.00	19,471,360.70	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchaes of 76No.Security Vehicles and Equipments	130111018003 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	20232000 - YOLA NORTH	176,113,310.00		10,004,258.00	11,004,683.80	
Purchase of Telecommunication Gagets	130111018002 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70133 - Other General Services	20232000 - YOLA NORTH			10,865,469.00	11,952,015.90	
Purchase of Foam Water Chemical	130111018009 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	71091 - Social Protection N. E. C	20232000 - YOLA NORTH	2,390,000.00		380,000.00	418,000.00	
Construction of new Boreholes as Fire Hydrants in Gombi, Gan	130111018005 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	20232000 - YOLA NORTH	28,631,582.00		16,900,000.00	18,590,000.00	
Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	130111018004 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20211300 - MICHIKA	20,932,725.00		9,950,633.00	10,945,696.30	
Renovation of Fire Stations in Gombi and Michika	130111018007 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20211300 - MICHIKA	27,096,300.00		10,741,116.00	11,815,227.60	
Renovation of Fire Stations and Staff Quarters in Mubi , Nu	130111018006 - Reform of Government and Governance (General)	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20232000 - YOLA NORTH	33,592,617.00		12,810,287.00	14,091,315.70	
Construction of Eight Sectors within the State on Education	130111010001 - Reform of Government and Governance (General)	011110100100 - Community and Social Development Agency	23020114 - CONSTRUCTION / PROVISION OF ROADS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	1,000,000.00		50,000,000.00	50,000,000.00	



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Development of Boarder Regions	130111101003 - Reform of Government and Governance (General)	011110100100 - Community and Social Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20242200 - STATE WIDE	200,000,000.00		25,000,000.00	25,000,000.00	
CSDA Projects in 33 Communities (CARES)	130111101002 - Reform of Government and Governance (General)	011110100100 - Community and Social Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20242200 - STATE WIDE			824,000,000.00	25,000,000.00	
Labour Intensive Public workfare (CARES)	130111101004 - Reform of Government and Governance (General)	011110100100 - Community and Social Development Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE			500,000,000.00	300,000,000.00	300,000,000.00
Renovation and expansion of Hama Bachama's Palace	130111185001 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of Kwandi Nuguriya's palace at Guyuk	130111185002 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220600 - GUYUK	30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Ren and Furnishing of Lamido of Adamawa Palace, Yola	130111185001 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20232000 - YOLA NORTH			15,000,000.00	15,000,000.00	15,000,000.00
Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs	130111185003 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20242200 - STATE WIDE	1,400,000.00				
Renovation and expansion of Gangwari Ganye's Palace	130111185004 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220300 - GANYE	1,000,000.00				

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation and expansion of Emir of Mubi's Palace	13011185005 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20211400 - MUBI NORTH	15,000,000.00	-	-	-	-
Renovation and expansion of Hama Bata's Palace	13011185006 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220100 - DEMSA	15,000,000.00	-	-	-	-
Renovation and expansion of Murum Mbula's Palace	13011185007 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00	-	-	-	-
Renovation & Expansion of Amna Shelling Palace at Shelling	13011185008 - Reform of Government and Governance (General)	011118500100 - Department of Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20221700 - SHELENG	15,000,000.00	-	-	-	-
Procurement of 2N0 Hilux Vehicles	130112003021 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	40,000,000.00	-	-
Purchase of 2No. 18 and 12 seater Toyota Buses	130112003025 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	40,000,000.00	-	-
Replacement of Confrence Address System in Conference Room &C	130112003010 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	4,500,000.00	-	4,950,000.00	-	-
Purchase of Air conditioning systems	130112003018 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	7,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Furnitures and Electronics	130112003012 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	188,000,006.00		206,800,006.60	1,000,000,000.00	
Purchase of Projector for trainings	130112003011 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	300,000.00		330,000.00		
Purchase of 30 NO. Tablet Computers	130112003015 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	4,500,000.00		4,950,000.00		
Purchase of HP desktop Computer set	130112003019 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			5,000,000.00		
Purchase of Photocopier Machine	130112003017 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			3,500,000.00		
Purchase of New Standby Generator 500KVA	130112003014 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,000,000.00		16,500,000.00		
Provision of 140kw solar powered electricity in the Asembly Complex	130112003026 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			132,000,000.00		
Procurement and Establishment of E-Legislature Infrastructural Hardwares	130112003022 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			80,000,000.00		

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Drilling of New Borehole and Installation	130112003009 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,500,000.00		2,750,000.00		
Purchase of 2No. Digital Film Camera HxR-MC 1500	130112003006 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,400,000.00		2,640,000.00		
Purchase of 18 No. HP Pavillion laptops with Printers	130112003007 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	5,000,000.00		5,500,000.00		
Establishment and Hosting of Legislative Portal	130112003024 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			35,000,000.00		
Renovation and Furnishing of Deputy Speaker's Residence	130112003004 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	50,000,000.00		55,000,000.00		
Renovation and Furnishing of Speaker's Residence	130112003003 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	100,000,000.00		110,000,000.00		
Renovation and Furnishing of Majority Leader 's Residence	130112003005 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	130,000,000.00		143,000,000.00		
Completion of House of Assembly Office Extension	130112003002 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	419,200,000.00		787,600,000.00		

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Maintenance of YEDC Sub Station	130112003013 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,700,000.00		4,180,000.00		
Furnishing of speakers Lodge at Government House Lodge	130112003016 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	8,000,000.00		8,800,000.00		
Procurement of wireless internet and e-library facility	130112003008 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,500,000.00		2,750,000.00		
Capacity building workshop on E-Legislature System to Honourable Members and Critical Staff	130112003023 - Reform of Government and Governance (General)	011200300100 - Adamawa State House of Assembly (Legislature)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH			30,000,000.00	511,953,145.43	511,953,145.43
Purchase of Office Complex	130112004009 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	28,075,218.00				
provision of 5no. utility vehicles	130112004008 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	68,000,000.00		81,600,000.00	89,760,000.00	
Purchase of office furniture and equipment at HASC Complex	130112004007 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	20,000,000.00		24,000,000.00	26,400,000.00	
purchase of 500kva generating set.	130112004006 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	30,000,000.00		36,000,000.00	39,600,000.00	

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Costruction of office block for the Commission	130112004002 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	261,000,000.00	287,100,000.00	-
Drilling of bore hole with Overhead Tank at HASC Complex	130112004005 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	9,000,000.00	9,900,000.00	-
Procurement of internet Facilities	130112004001 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	1,600,000.00	-	1,920,000.00	2,112,000.00	-
Procurement of 20No. Computer sets and Accessories	130112004004 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	26,000,000.00	-	31,200,000.00	34,320,000.00	-
furnishing of the office block complex	130112004003 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Commission	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	-	-	50,000,000.00	55,000,000.00	-
Purchase of 3No. Film Projection Machine. Model Dell 200KL	130123001005 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	700,000.00	-	2,000,000.00	1,515,000.00	-
Purchase of 5No Desktop Computers with Printers at HQ	130123001003 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,000,000.00	-	5,000,000.00	2,525,000.00	-
Construction and equipment of 5no. Informtion centres with press and Internet	130123001001 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	18,660,000.00	-	12,000,000.00	170,346,600.00	-

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Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	130123001004 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,000,000.00		2,000,000.00	3,030,000.00	
Purchase of No.10 HP Pavillion Computers with Printers at HQ	130123001002 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,000,000.00		11,000,000.00	4,040,000.00	
Organize sensitization to stop School age Children from Hawking -ECR	130123001006 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,000,000.00		8,000,000.00	3,030,000.00	
Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	130123001007 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	50,000,000.00		20,000,000.00	50,500,000.00	
Rehabilitation and re-roofing of Michika information centre.	130123001008 - Reform of Government and Governance (General)	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20211300 - MICHIKA				55,000,000.00	
Purchase of 1 1/2 Hp Airconditioners	130123003034 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	520,000.00		1,500,000.00	1,650,000.00	
Purchase of 2 Hp Airconditioners	130123003033 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH				1,870,000.00	
Purchase of 4 Bluegate UPS	130123003063 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH				880,000.00	

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Purchase of 75mm Armoured Cable for Ganye and Michika	130123003029 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,620,000.00	-	-	2,574,000.00	-
Purchase of UPS Batteries & Transmitter Module Power Supply	130123003013 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	4,700,000.00	-	-	-	-
Purchase of Fire Extinguishers	130123003061 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	590,000.00	649,000.00	-
Purchase of Transmitter Circuit Breaker & Studio Lights	130123003017 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,100,000.00	-	1,600,000.00	1,760,000.00	1,760,000.00
Purchase of Base station P.I.E : Audio limiter, VDA, Video pr	130123003014 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,500,000.00	-	2,000,000.00	2,200,000.00	2,200,000.00
Purchase of Transmitter Graphic User Interface & Hyperdeck H	130123003015 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	4,800,000.00	-	-	-	-
Purchase of digital ENG TV OB VAN 4 Camera type with uplink	130123003016 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	29,520,000.00	-	-	-	-
Purchase of Backup Tricaster TC1 Max Bundle and accessories	130123003018 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,559,600.00	-	-	-	-



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Purchase of 4 Sennheiser hand held mics	130123003059 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	320,000.00	352,000.00	-
Purchase of Digital video Recorder tivo series 2TCD24008A	130123003041 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	200,000.00	-	500,000.00	550,000.00	-
purchase of 2 radio mics EW 122P G4	130123003046 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	780,000.00	858,000.00	-
Purchase of 3TONs Airconditioners for Transmitter and Studio	130123003032 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	945,000.00	-	945,000.00	1,039,500.00	-
Purchase Black Magic SDI Distributor	130123003020 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,500,000.00	-	1,800,000.00	1,980,000.00	-
Black Magic Analog-SDI Converters Purchase	130123003021 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,400,000.00	-	1,800,000.00	1,980,000.00	-
Purchase of Black Magic HDMI-SDI Converters	130123003022 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,400,000.00	-	1,800,000.00	1,980,000.00	-
Purchase of 2 Transmitter Power supply Module for yola Base Station	130123003048 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	5,000,000.00	5,500,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 2 Epiphan Pearl-2 Video	130123003060 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	9,000,000.00	9,900,000.00	-
Purchase of 4 field sony PXW FX9	130123003049 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	13,000,000.00	14,300,000.00	14,300,000.00
Purchase of Tricaster TC1 Deluxe Bundle and accessories	130123003019 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	7,840,000.00	-	-	26,015,000.00	-
Purchase of ATEM Switcher - ATEM 2 M/E	130123003023 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,000,000.00	-	-	2,750,000.00	-
Purchase of Behringer Audio Console SCM-12X	130123003024 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	500,000.00	-	-	660,000.00	-
Purchase of Lavella Mics Sendheizer EW112	130123003025 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	400,000.00	-	-	440,000.00	-
Purchase of Roving Mics Sendheizer EW100G	130123003026 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	450,000.00	-	-	1,320,000.00	-
Purchase of Studio Cameras JVC-GY-HM850Pro- HD	130123003027 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	3,000,000.00	-	-	8,800,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Back Filters	130123003028 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,800,000.00	-	-	1,980,000.00	-
Purchase of DM107s Dual Cameras foldable RC drone camera	130123003037 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	100,000.00	-	-	352,000.00	-
Purchase of Falcon three TV Processor and loudness control axel technology	130123003038 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	250,000.00	-	-	3,080,000.00	-
Renovation of ATV yola office	130123003039 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	15,000,000.00	-	-	42,093,603.20	-
purchase of 2N0. video tripod system cayer BV30L 72	130123003040 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,000,000.00	-	-	1,320,000.00	-
Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	130123003042 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	660,000.00	-
ATEM 2 M/E Production Panel	130123003043 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	4,400,000.00	-
8 Studio Television Monitors	130123003044 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	440,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Cables, Extension boxes, connectors and Satellite reception for Studio	130123003045 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	308,000.00	-
Purchase of 6 Vehicles for the station	130123003047 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	13,200,000.00	-
Purchase of 8 Sony battery chargers	130123003050 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	220,000.00	220,000.00
Purchase of 12 Extra sony batteries	130123003051 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	330,000.00	330,000.00
Purchase of 10 Camera bags	130123003052 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	880,000.00	880,000.00
Purchase of 6 Tripods	130123003053 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	1,320,000.00	1,320,000.00
Purchase of Deep storage Cabinet	130123003054 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	275,000.00	275,000.00
Purchase of 4 sound cards	130123003055 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	792,000.00	792,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	130123003056 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	7,920,000.00	7,920,000.00
Hyperdeck recorders	130123003058 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	2,860,000.00	-
Digging of Borehole for Ganye, Michika and Mubi	130123003036 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,100,000.00	-	-	3,300,000.00	-
Purchase of 12No. Engine Digital Cameras	130123003007 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	6,800,000.00	-	1,500,000.00	4,950,000.00	4,950,000.00
Purchase of ICT Facilities and softwares	130123003002 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	13,017,100.00	-	4,240,000.00	24,963,496.80	24,963,496.80
Pur of 5No.10KW Transmitters for Ganye,Gombi, Michika & Yola	130123003004 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20211300 - MICHIKA	40,000,000.00	-	-	-	-
Procurement of 1No. Set of TVU Park News Gathering	130123003006 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	10,500,000.00	-	-	-	-
Preparation and purchase of Set-up boxes for Digitization	130123003062 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	33,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of ATV Mubi Station	130123003011 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	7,660,000.00	-	-	-	-
Retensioning and Painting of Ganye, Gombi and Michika Masts	130123003009 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20220300 - GANYE	20,000,000.00	-	-	-	-
Renovation of offices at Ganye, Gombi and Michika	130123003030 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	16,500,000.00	-
Revisiting of ATV Earthing Network work	130123003031 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,550,000.00	-	-	-	-
Payment of License fee for all the 5 Stations	130123003035 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	35,550,000.00	-	-	-	-
Process for licensing of Mubi Booster Station	130123003057 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	5,555,000.00	-
Procurement of programmes Content from Content producers	130123003012 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	3,000,000.00	-	625,000.00	22,000,000.00	22,000,000.00
Provision internet service at Yola Base Station	130123003005 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	3,220,000.00	-	1,200,000.00	3,542,000.00	3,542,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Black Magic SDI-Analog Converters	130123003001 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,400,000.00		1,800,000.00	1,980,000.00	
Purchase of a set of teleprinter System with Tripod	130123003003 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	850,000.00				
Purchase of 1No Complete Digital TV Production Studio Equipm	130123003008 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	37,974,000.00			151,771,400.00	151,771,400.00
Purchase of 2No. studio Playout System and Equipment	130123003010 - Reform of Government and Governance (General)	012300300100 - Adamawa Television Corporation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	43,839,000.00				
Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	020123004003 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	4,000,000.00		4,000,000.00	4,400,000.00	4,400,000.00
Prov. of Digital Studio, Upgrading of Mast Wave-G& Repl of ATU	110123004012 - Information Communication and Technology (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	15,000,000.00		30,000,000.00	33,000,000.00	33,000,000.00
Purch of 2No. 350KVA Gen Transmission Station at Mbamba	020123004002 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	21,605,500.00			56,766,050.00	56,766,050.00
Purchase of 1NO. 3DX50KW AM HARRIS Transmittere	020123004007 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	13,267,500.00			300,000,000.00	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
purchase of 2NO.10KW AM HARRIS Transmitter for Hong B- station	020123004008 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	63,267,500.00	-	-	200,000,000.00	200,000,000.00
Purchase of 2NO.s of 150kva for Hong Booster Station	020123004009 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	15,000,000.00	-	-	16,500,000.00	16,500,000.00
Purchase of ON-AIR Studio for Hong Booster Station	020123004010 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	30,000,000.00	-	-	33,000,000.00	33,000,000.00
wall fencing of Hong Booster Station	020123004011 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20230700 - HONG	-	-	16,000,000.00	33,000,000.00	33,000,000.00
Re-roofing of the broadcasting house complex	020123004005 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Re-Roofing of a broadcasting House complex	020123004006 - Societal Re-orientation (General)	012300400100 - Adamawa Broadcasting Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	-	-	-	66,000,000.00	66,000,000.00
Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	020123013004 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	2,000,000.00	-	-
Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	020123013003 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	8,104,096.00	8,104,096.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Jogger Folding Machine	020123013007 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	1,000,000.00	-	-
Purchase of 1 No. Exercise Book Rulling Machine (English)	020123013012 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	1,000,000.00	-	-
Purchase of 1No. Set of Plate Processor A1	020123013015 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	1,000,000.00	-	-
Purchase of Digital colour separation Machine all line	020123013006 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	10,120,000.00	10,120,000.00
Purchase of 1 No. Sord Z 2 Colour Offset Machine	020123013011 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	23,454,970.00	23,454,970.00
Purchase of 1No. Flex Machine 6ft	020123013014 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	5,060,000.00	5,060,000.00
Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	020123013019 - Societal Re-orientation (General)	012301300100 - Government Printing Press	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	-	-	-	8,260,934.00	8,260,934.00
Purchase of 2No. Operational Vehicles (Starlets)	020123055013 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,600,000.00	-	-	2,035,000.00	2,035,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	020123055004 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	2,013,000.00		1,252,950.00	3,032,139.00	3,032,139.00
Purchased of 6No. Laserjet Printers	020123055005 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	522,600.00		1,640,866.00	2,707,430.00	2,707,430.00
Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	020123055011 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	58,600.00		72,484.00	64,460.00	64,460.00
Purchase of Internet facilities and Installation	020123055008 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	207,700.00		207,700.00	228,470.00	228,470.00
Purchase of 3No. Scanjet Scanners	020123055007 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	139,800.00		453,200.00	747,780.00	747,780.00
Purchase of 5 Nos Nikon Digital Camera D 3000 professional	020123055010 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,038,000.00		622,800.00	1,141,800.00	1,141,800.00
Purchase of 10 Nos. Ipad Air 12GB	020123055009 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,500,000.00		750,000.00	1,650,000.00	1,650,000.00
Purchase of 5Nos UPS	020123055006 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	954,000.00			1,049,400.00	1,049,400.00

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CTP Maker	020123055014 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	-	-	-	22,000,000.00	22,000,000.00
CTP Developer	020123055015 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	-	-	-	5,500,000.00	5,500,000.00
Adamawa Press Limited	020123055001 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	8,543,300.00	-	-	-	-
Renovation of Adamawa Press Limited	020123055002 - Societal Re-orientation (General)	012305500100 - Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	-	-	-	36,843,521.00	36,843,521.00
Construction of 1No. Block of 5No. Office & an Archive	130125007001 - Reform of Government and Governance (General)	012500700100 - Adamawa State Staff Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	-	-	10,000,000.00	10,833,000.00	10,833,000.00
Provision of LAN to Office within the Board & ICT Unit	130125007002 - Reform of Government and Governance (General)	012500700100 - Adamawa State Staff Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	-	-	10,000,000.00	23,667,000.00	23,667,000.00
Establishment of Information Centres on Labour Matters	130125008001 - Reform of Government and Governance (General)	012500800100 - Department of Labour and Productivity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70412 - General Labour Affairs	20242200 - STATE WIDE	12,000,000.00	-	12,000,000.00	11,500,000.00	11,500,000.00
Renovation of 3NO Blocks of 7 offices each	130147001005 - Reform of Government and Governance (General)	012500800100 - Department of Labour and Productivity	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	20242200 - STATE WIDE	3,000,000.00	-	1,000,000.00	45,980,000.00	45,980,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Block wall fencing of the State Audit Hqtrs	130140001003 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			1,000,000.00	5,876,870.00	5,876,870.00
Construction of office block 'B' at the State Auditor Gene	130140001002 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			2,000,000.00	13,181,827.00	13,181,827.00
Construction of office block 'A' at the State Auditor Gener	130140001001 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			5,000,000.00	26,136,151.00	26,136,151.00
Drilling of Borehole State Audit Headquarters	130140001004 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			2,000,000.00	4,222,312.00	4,222,312.00
Purchase and Installation of 35 K V A Generating set	130147001005 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE			5,000,000.00	8,470,000.00	8,470,000.00
Sinking of 1No.Moterized borehole with O/T in the Premises	130147001007 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE			1,000,000.00	4,235,000.00	4,235,000.00
Landscaping of premises	130147001008 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE			1,000,000.00	3,300,000.00	3,300,000.00
Establishment of ICT Centre	130147001006 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE			2,000,000.00	5,445,000.00	5,445,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of 3N0 Blocks of 7 offices each	130147001009 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	-	-	1,000,000.00	45,980,000.00	45,980,000.00
Local Government Election	130148001010 - Reform of Government and Governance (General)	014800100100 - Adamawa State Independence Electoral Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70161 - General Public Services N.E.C	20242200 - STATE WIDE	300,000,000.00	-	1,000,000,000.00	500,000,000.00	-
Establishment of ICT Center Yola North LGA	130149001001 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	20232000 - YOLA NORTH	-	-	4,000,000.00	13,965,000.00	-
Renovation of Administrative Block Yola North LGA	130149001002 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20232000 - YOLA NORTH	-	-	6,000,000.00	18,466,665.00	-
Purchase of Tele. Equipment in State Secretariat	130161001004 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70133 - Other General Services	20232000 - YOLA NORTH	-	-	3,000,000.00	3,150,000.00	3,150,000.00
Establishment of library in SSG's office	130161001021 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20232000 - YOLA NORTH	-	-	33,000,000.00	34,650,000.00	-
Construction of Car Porches in State Secretariat Complex	130161001011 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20232000 - YOLA NORTH	-	-	50,000,000.00	52,500,000.00	-
Construction of Offices at Muslim Pilgrims Welfare Board	130161001017 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20242200 - STATE WIDE	-	-	70,000,000.00	73,500,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion and Reactivation of Elec. Supply in State Secre.	130161001010 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	20232000 - YOLA NORTH			3,000,000.00	3,150,000.00	
Landscaping within the State Secretariat Complex	130161001012 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	20232000 - YOLA NORTH			3,000,000.00	3,150,000.00	
Upgrading of water supply system in State Secretarait Complex	130161001009 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	20232000 - YOLA NORTH			3,000,000.00	3,150,000.00	
Servicing of Fire Service Equipment within the State Secret	130161001003 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20232000 - YOLA NORTH			3,000,000.00	3,150,000.00	3,150,000.00
Rehabilitation of Roads in State Secretariat Complex	130161001008 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - Other General Services	20232000 - YOLA NORTH			3,000,000.00	3,150,000.00	
Renovation of Liaison Offices Kaduna	130161001005 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242300 - OUTSIDE THE STATE	10,000,000.00		15,000,000.00	15,750,000.00	15,750,000.00
Renovation of Liaison Office Abuja	130161001006 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242300 - OUTSIDE THE STATE	27,201,387.00		15,000,000.00	15,750,000.00	15,750,000.00
Renovation of Liaison Offices Lagos	130161001015 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242200 - STATE WIDE	10,000,000.00		15,000,000.00	15,750,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	130161001024 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20232000 - YOLA NORTH	-	-	30,000,000.00	31,500,000.00	-
Completion of one Storey office Complex at Christian Pilgrim	130161001020 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242200 - STATE WIDE	-	-	64,000,000.00	67,200,000.00	-
Renovation of offices at State Secretariat Complex	130161001002 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20232000 - YOLA NORTH	-	-	70,000,000.00	73,500,000.00	73,500,000.00
Establishment of Internet Facilities and Connectivity in State	130161001014 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	20242200 - STATE WIDE	-	-	5,000,000.00	5,250,000.00	-
Micro-Credit for Vulnerables and People with Special Needs	130161001013 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	-	-	5,000,000.00	5,250,000.00	-
Renovation of Offices at Muslim Pilgrims Welfare Board	130161001018 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	-	-	10,000,000.00	10,500,000.00	-
Maintenance of Electricity /Reactivation of Elect . Lighting in State	130161001022 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	-	-	10,000,000.00	10,500,000.00	-
Capacity Building for Special Advisers (SA Programme)	130161001016 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	-	-	20,000,000.00	21,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of office Blocks/Fencing and Landscapping of Chr	130161001019 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	30,000,000.00		20,000,000.00	21,000,000.00	
Renovation of Conference Hall , EXECO Chamber and Furnishing	130161001023 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH			50,000,000.00	52,500,000.00	
State Poverty Alleviation Programme	130161001007 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	5,000,000.00				
Acquisition of permanent site/site plan/fencing	030161021011 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23010102 - PURCHASE OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	30,000,000.00		9,500,000.00	10,450,000.00	
3 Nos Hilux Toyota Van	030161021012 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	71051 - Unemployment	20242200 - STATE WIDE	60,000,000.00				
Purchase of Technical Equipment & Machineries for TTC's	030161021005 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20232000 - YOLA NORTH	52,545,100.00		10,000,000.00	22,000,000.00	
Supply of Welding Equipments/Consumables	030161021019 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	71051 - Unemployment	20242200 - STATE WIDE	40,000,000.00		10,000,000.00	22,000,000.00	
Construction of 3 Nos Welding Workshops in 3 senatorial zones	030161021017 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00		50,000,000.00	88,000,000.00	



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Facilitating digital SMEs (NG-CARES)	030161021014 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	120,000,000.00		1,476,000,000.00	300,000,000.00	
Establishment of register for poor and vulnerable & Data bank in the state	030161021010 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	5,000,000.00			1,100,000.00	
Renovation of existing PAWECA Office	030161021003 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	6,550,000.00		500,000.00	550,000.00	
Purchase of TV/Radio production equipment	030161021008 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	2,460,000.00		1,000,000.00	1,100,000.00	
Organization of Demo Day for SMEs in the state	030161021015 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	10,000,000.00		1,000,000.00	1,100,000.00	
Media Campaign/sensitization/enlightenment on poverty reduction & wealth creation and vacations	030161021009 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	10,000,000.00		2,000,000.00	2,200,000.00	
Capacity Building	030161021021 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE			3,000,000.00		
Activation of Master Trainers Programme	030161021006 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	20,000,000.00		5,000,000.00	5,500,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	030161021013 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	45,000,000.00		5,000,000.00	5,500,000.00	
Rehabilitation and upgrading of 10 Technical Training Centres in the state	030161021001 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	80,000,000.00		10,000,000.00	11,000,000.00	
Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	030161021002 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	50,000,000.00		10,000,000.00	11,000,000.00	
Social welfare for aged/physically challenged	030161021016 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	30,000,000.00		10,000,000.00	22,000,000.00	
Training cost on Welding and Fabrification	030161021018 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00		10,000,000.00	22,000,000.00	
Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	030161021007 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	40,000,000.00		20,000,000.00	22,000,000.00	
Re-opening and Implementation of Training programmes at 10VTTCs	030161021022 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE			22,000,000.00		
Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	030161021004 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	40,000,000.00		45,000,000.00	82,500,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Adamawa State Social support program (HCD)	030161021020 - Poverty Alleviation	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	-	-	700,000,000.00	200,000,000.00	-
Pscho-Social for insurgence affected Communities	130161052003 - Reform of Government and Governance (General)	016105200100 - NEPAD/APRM	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	4,958,000.00	-	-	-	-
Follow up survey to MDAs Private Sector & Pupolatn Enumeratr	130161052002 - Reform of Government and Governance (General)	016105200100 - NEPAD/APRM	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	11,500,000.00	650,000.00	2,000,000.00	83,000,000.00	83,000,000.00
Domestication National Programme of Action at State & LG	130161052005 - Reform of Government and Governance (General)	016105200100 - NEPAD/APRM	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	100,000,000.00	41,807,000.00	41,807,000.00
Monitoring and evaluation of counterpart funding of small holder farmers	130161052004 - Reform of Government and Governance (General)	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	100,000,000.00	-	-
Media activities on Govt. Programme through Radio TV & Print	130161052001 - Reform of Government and Governance (General)	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	9,000,000.00	9,000,000.00
Construction of Stores Primary Distribution Units in Each S	130163001002 - Reform of Government and Governance (General)	016300100100 - Ministry for Special Duties	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20242200 - STATE WIDE	-	-	20,000,000.00	110,000,000.00	-
Suppervision of Disaster Areas	130163001001 - Reform of Government and Governance (General)	016300100100 - Ministry for Special Duties	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	20242200 - STATE WIDE	-	-	20,000,000.00	55,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Ethnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North	130163001003 - Reform of Government and Governance (General)	016300100100 - Ministry for Special Duties	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20230500 - GOMBI	-	-	10,000,000.00	45,000,000.00	-
Procurement of storage Pest Control Chemical/Equipments	130215001022 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	8,000,000.00	6,000,000.00	6,000,000.00
Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	130215001003 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	15,000,000.00	17,000,000.00	17,000,000.00
Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	130215001015 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	50,000,000.00	15,000,000.00	15,000,000.00
Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	130215001021 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	70,000,000.00	-	-
Procurement of assorted fertilizers for sale to farmers at subsidized rate	130215001023 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	300,000,000.00	-	-
Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	130215001007 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	300,000,000.00	300,000,000.00
Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	130215001009 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20230200 - FUFORE	-	-	-	15,000,000.00	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of 2no. 100mt Capacity Silors at Yola and Gombi	130215001010 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - Agriculture	20230500 - GOMBI	-	-	-	30,000,000.00	30,000,000.00
Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	130215001001 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20220300 - GANYE	10,000,000.00	-	-	-	-
Fencing of 3No. Orchards at Mubi Hong & Toungo	130215001002 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	14,325,000.00	-	-	-	-
Pur. of Infor Tech.Equip. For Computerizatn of the Ministry	130215001012 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20232000 - YOLA NORTH	1,000,000.00	-	5,000,000.00	-	-
Field pest control(Queuelea birds and locust)	130215001014 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
Agriculture Credit Scheme Insurance Bond(AREWA)	130215001005 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	10,711,547.62	-	50,000,000.00	50,000,000.00
Est. of 4No. Canpbell Auto Weath.Stat. at Ganye Y/N Mubi&Madaga	130215001006 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20220300 - GANYE	2,000,000.00	-	-	-	-
Food and Agriculture Organization (FAO) - Cadre Hamonize	130215001018 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	12,000,000.00	12,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reconnaissance & Impact Survey of Agric in Adamawa State	130215001013 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	5,000,000.00	-	-
Renovation of 4No. Area Produce Office at Numan Mubi Ganye	130215001008 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	17,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of 2No. Warehouse at Numan and Ganye	130215001017 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	20,000,000.00	10,000,000.00	10,000,000.00
Resuscitation of Fertilizer Blending Plants, Yola	130215001019 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	100,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Fadama III (N-CARES)	130215001020 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	612,000,000.00	-	1,000,000,000.00	200,000,000.00	200,000,000.00
Conducting Agricultural Show in the State	130215001004 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00
State Gov. Contri. for PPP in Mechanization Services (Tractors, Oxplough, & other mechanisation Smallholder equipment.	130215001011 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	30,000,000.00	-	-	-	-
Provision of Agriculture Commodity Market	130215001016 - Reform of Government and Governance (General)	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	-	10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of processing equipments for the 19 farm centres	010215102011 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	20,000,000.00	-	19,000,000.00	18,000,000.00	18,000,000.00
Purchase of 2000 Litres of Agrochemical	010215102008 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	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	010215102009 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	6,000,000.00	6,000,000.00
Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	010215102010 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	20,000,000.00	-	-	18,000,000.00	18,000,000.00
Expension of dry season agriculture in the State through Irrigation	010215102012 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Rehabilitation of Offices at Yola	010215102013 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	-	-	31,000,000.00	-	-
Renovation of 2No. Block of Offices at HQ	010215102006 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	010215102007 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	9,000,000.00	9,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of 30 No. On-Farm Adaptive Research Trials	010215102001 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,000,000.00	-	-	-	-
Establishment of 260No Mgt Training Plots (MTPs)	010215102003 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Livestock OFAR ie Upgrading of 4No. Small Ruminants	010215102002 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	3,000,000.00	-	-	-	-
Cons. of 1No. Village Listing Survey (VLS)	010215102004 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Renovation of 15No. Stores all over the state	010215102005 - Economic Empowerment Through Agriculture (General)	021510200100 - Adamawa ADP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	9,000,000.00	9,000,000.00
Mechanization services logistics	010215103003 - Economic Empowerment Through Agriculture (General)	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Fabrication of 1500No. Of Small Steel Silos Bins	010215103002 - Economic Empowerment Through Agriculture (General)	021510300100 - Adamawa Agricultural Mechanization Authority	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Repair of 6No Heavy Duty Machines	010215103001 - Economic Empowerment Through Agriculture (General)	021510300100 - Adamawa Agricultural Mechanization Authority	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	12,992,500.00	-	40,000,000.00	40,000,000.00	40,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of rice processing mill for domestic and export	010215103004 - Economic Empowerment Through Agriculture (General)	021510300100 - Adamawa Agricultural Mechanization Authority	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	37,007,500.00		30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Motor Vehicles	130220001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	400,400,000.00	518,943,880.00	1,225,000,000.00	500,000,000.00	500,000,000.00
Purchase of Office Furniture and Equipment	130220001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			30,000,000.00	47,500,000.00	47,500,000.00
Adamawa State Constituency Projects	130220001004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	1,172,600,000.00		1,000,000,000.00		
Renovation, Fencing, Landscaping & Pro. of Con. at Central Stores	130220001005 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	15,000,000.00		20,000,000.00	38,000,000.00	38,000,000.00
Payment of Premium on all Insured Government Properties With	130220001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	10,000,000.00		15,000,000.00	14,250,000.00	14,250,000.00
Recapitalization funds (Grant) to Adamawa Homes and Saving	130220001007 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	10,000,000.00		5,000,000.00	14,250,000.00	14,250,000.00
Recapitalization of Adamawa State Securities	130220001006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			10,000,000.00	47,500,000.00	47,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Grant from UNDP	130220001010 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			20,000,000.00	72,000,000.00	72,000,000.00
State Fiscal Transparency, Accountability and Sustainability	130220001008 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	300,000,000.00		200,000,000.00	225,000,000.00	225,000,000.00
Construction of E-Payment Block at AG's Office	130220007002 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			30,000,000.00	93,500,000.00	93,500,000.00
Rehabilitation of Treasury in AG's Office	130220007001 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			30,000,000.00	16,500,000.00	16,500,000.00
Procurement of 1No.of JMG (200KVA) generator	130220008004 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			15,000,000.00	6,600,000.00	6,600,000.00
Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	130220008002 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	20211300 - MICHIKA			30,000,000.00	11,000,000.00	11,000,000.00
Completion of renovation/landscaping of Mubi Revenue Office	130220008006 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	11,280,000.00		12,000,000.00	8,800,000.00	8,800,000.00
Completion of renovation/landscaping of Gombi Revenue Office	130220008005 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20230500 - GOMBI			15,000,000.00	8,800,000.00	8,800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of revnovation/landscaping of Numan Revenue Office	130220008007 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20221600 - NUMAN	11,875,000.00	-	-	-	-
Completion of revnovation/landscaping of Ganye Revenue Office	130220008008 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20220300 - GANYE	11,500,000.00	-	-	-	-
Completion of revnovation/landscaping of Yola Revenue Office	130220008009 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	11,280,000.00	-	-	-	-
Purchase of Office Equipment	130220008003 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	-	-	30,000,000.00	11,000,000.00	11,000,000.00
Purchase of 14No operational vehicles to enhance Revenue	130220008011 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	-	-	40,000,000.00	11,000,000.00	11,000,000.00
Provision of Working Capital to Burnt Bricks Industries Ltd.	130222001006 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Reactivation of Gombi Chalk Industry	130222001008 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	20230500 - GOMBI	20,000,000.00	-	-	-	-
Electrification of Jimeta Modern Market	130222001013 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of 3No. Cottage Industry	130222001011 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Const. of Modern Market at Pella,Ga'anda & Maiha	130222001020 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	20211100 - MAIHA	-	-	50,000,000.00	-	-
Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	130222001015 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Establishment of Garment Industry	130222001018 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	-	-	50,000,000.00	-	-
Development of Industrial Park in Yola	130222001005 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Establishment of Micro Finance Bank	130222001010 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Preliminary Work & Design of Mubi Modern Cattle Market	130222001002 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,500,000.00	-	-	-	-
Preliminary Works for Adamawa Cement Project	130222001003 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Furnishing of State Raw Material Display Centre	130222001004 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00		150,000,000.00		
Revenovation of 3No. Office blocks of the Ministry's HQ	130222001012 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	20,000,000.00				
Maintenance of Jimeta Modern Market	130222001009 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00				
Monitoring and Evaluation of Area Commercial Offices	130222001019 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE			50,000,000.00		
Rehab. 1Nos. of Block of Offices at Mubi	130222001001 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00		600,000,000.00		
Reactivation of Yola Office Stationery Factory	130222001007 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	15,000,000.00				
Organizing of Domestic Trade Fairs and Local Exhibition	130222001014 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	9,600,000.00				
Production of Trade & Investment Directory(10 000 Copies)	130222001016 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	2,000,000.00				

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Adamawa State Trade Sensitization on Marketing Skill	130222001017 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Development of Jippu Jam and fencing of landed assets	120222018005 - Growing the Private Sector	022201800100 - Adamawa Investment and Property Development Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	2,000,000.00	-	-	-	-
Purchase of Shares in the Capital Market.	120222018001 - Growing the Private Sector	022201800100 - Adamawa Investment and Property Development Company	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Redevelopment of Nguorore cattle market (TIB)	120222018003 - Growing the Private Sector	022201800100 - Adamawa Investment and Property Development Company	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20232100 - YOLA SOUTH	9,000,000.00	-	-	-	-
Compl. of J/Yola Sunshine Term. including Landscapng of Prem	170229001011 - Road (General)	022900100100 - Ministry of Transportation	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	20232000 - YOLA NORTH	-	-	10,000,000.00	-	-
Purch. of 50 No. Buses For Urban & Rural Mass Transit Prog	170229001012 - Road (General)	022900100100 - Ministry of Transportation	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20242200 - STATE WIDE	30,000,000.00	-	10,000,000.00	-	-
Purchase of 20 No. 18 Seater Hammer Toyota Buses	170229001003 - Road (General)	022900100100 - Ministry of Transportation	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20232000 - YOLA NORTH	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Maintenance of Mass Transit Vehicles	170229001004 - Road (General)	022900100100 - Ministry of Transportation	23010106 - PURCHASE OF VANS	70451 - Road Transport	20232000 - YOLA NORTH	-	-	-	15,000,000.00	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of Standard Driving School	170229001007 - Road (General)	022900100100 - Ministry of Transportation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	20232000 - YOLA NORTH	15,000,000.00	-	15,000,000.00	-	-
Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	170229001001 - Road (General)	022900100100 - Ministry of Transportation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	20211500 - MUBI SOUTH	-	-	10,000,000.00	-	-
Construction of 10No Bus Stops in Jimeta - Yola Metropolis	170229001002 - Road (General)	022900100100 - Ministry of Transportation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20232000 - YOLA NORTH	30,000,000.00	-	34,000,000.00	40,000,000.00	40,000,000.00
Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	170229001013 - Road (General)	022900100100 - Ministry of Transportation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	20242200 - STATE WIDE	87,500,000.00	-	25,000,000.00	10,000,000.00	10,000,000.00
Renovation of Sunshine Terminus and Workshop	170229001009 - Road (General)	022900100100 - Ministry of Transportation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20232000 - YOLA NORTH	25,092,000.00	-	20,000,000.00	9,237,200.00	9,237,200.00
Perimeter Wall Fencing & Const of Office Block	170229001006 - Road (General)	022900100100 - Ministry of Transportation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20232000 - YOLA NORTH	15,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00
Establishment of Adamawa State Road Traffick and Transport Management Agency Take off	170229001014 - Road (General)	022900100100 - Ministry of Transportation	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	20242200 - STATE WIDE	-	-	27,000,000.00	-	-
Insurance Cover For Company Vehicle	170229001005 - Road (General)	022900100100 - Ministry of Transportation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renov. of VIO hqtrs and 3 zonal offices at Ganye,Mubi & Numan	170229001010 - Road (General)	022900100100 - Ministry of Transportation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20242200 - STATE WIDE	20,000,000.00	-	30,000,000.00	23,262,800.00	23,262,800.00
Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	170229001008 - Road (General)	022900100100 - Ministry of Transportation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20232000 - YOLA NORTH	89,908,000.00	-	69,000,000.00	12,500,000.00	12,500,000.00
Pur of Industl Mining Mach & Eqp for Geosurvey of the State	210233001002 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	20242200 - STATE WIDE	115,631,200.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of Machinery/Equipment for Commercial purpose	210233001011 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	30,306,200.00	-	-	-	-
Establishment of Chemical Analysis Laboratory	210233001009 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	9,237,200.00	-	9,237,200.00	9,237,200.00	9,237,200.00
Take off of Adamawa Mining Company (AMC)	210233001005 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	44,575,500.00	-	-	-	-
Partnership Development (JVC)	210233001007 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	39,507,635.00	-	-	-	-
Enviromental impact assessment (EIA) and Community Development	210233001013 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	28,106,600.00	-	10,000,000.00	10,000,000.00	10,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of Gemological Centre at Yola	210233001008 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	12,500,000.00		12,500,000.00	12,500,000.00	12,500,000.00
Estab of Mineral Res Envir Mgt Committee (MIREMCO)	210233001004 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	25,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Renewal of exploration licenses	210233001006 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	64,813,100.00		40,000,000.00	40,000,000.00	40,000,000.00
Purchase of Transport Equipment & Runing of Mine Ore	210233001010 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	30,000,000.00		23,262,800.00	23,262,800.00	23,262,800.00
Aerial geological Survey of the State	210233001003 - Oil and Gas Infrastructure (General)	023300100100 - Ministry of Mineral Resources Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	65,260,100.00		50,000,000.00	50,000,000.00	50,000,000.00
Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	210233052002 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	57,994,148.00		10,000,000.00	10,000,000.00	10,000,000.00
Renovation of office Building	210233052010 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH			5,000,000.00	5,000,000.00	5,000,000.00
Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	210233052007 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	56,078,906.85		5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Cost of new exploration licences/Renewal of existing licences and ground rent	210233052003 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	64,614,291.60		10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Tippers and Dump Trucks for quarry operations	210233052005 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	66,437,360.55		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Industrial Mining machines and equipment for Small Scale Mining	210233052001 - Oil and Gas Infrastructure (General)	023305200100 - Adamawa State Mining Company	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	154,875,293.00		15,000,000.00	15,000,000.00	15,000,000.00
Procurement of Clean Acces of Solar facilities	170234001077 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	2,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Provision of Solar power to 42No. Primary health care center	170234001004 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Provision of 50No.Stand alone Solar power security light State Sectarian	170234001005 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Provision of solar light in Labraries in 6No. Schools	170234001002 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	3,000,000.00		18,000,000.00	18,000,000.00	18,000,000.00
Procurement of Basic Equipment for maintence of Solar facilities	170234001076 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	9,500,000.00		20,000,000.00	20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Provision of solar power street lights in 7No. Villages & Co	170234001003 - Road (General)	023400100100 - Ministry of Works and Energy Development	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	2,000,000.00		315,000,000.00	300,000,000.00	300,000,000.00
Provision of solar powered traffic lights in major towns	170234001087 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - Construction	20242200 - STATE WIDE			100,000,000.00	100,000,000.00	100,000,000.00
Constr of Uba township stormwater drain	170234001084 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE			100,000,000.00	100,000,000.00	100,000,000.00
Design & Construction of Greater Yola bye Pass (11.50km)	170234001007 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20242200 - STATE WIDE	5,000,000.00				
Construction of Numan Township Roads	170234001010 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20221600 - NUMAN	850,000,000.00	847,203,888.49			
Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	170234001029 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20221200 - MAYO-BELWA	5,000,000.00				
Design & Constr. of Fufore-Ribadu Rd (11.60km)	170234001031 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230200 - FUFURE	16,000,000.00				
Construction of Dong, Bille, Demsa, Kwayine in Demsa LGA	170234001078 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220100 - DEMSA	30,000,000.00				

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Compensation of Properties on Road Constructions	170234001079 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Construction of Vinikilang Road	170234001019 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Kaduna street (0.22km)	170234001015 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Lusaka street (0.23km)	170234001016 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Weekly Scope Road & Links (2.5km)	170234001018 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	300,000,000.00	299,175,190.59	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Abeokuta street in jimeta- (130m)	170234001056 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Ndaforo Street in Jimeta- (230m)	170234001057 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	55,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Constr. of Ganye Township Roads (Bwagai Shangashi) 6.0km	170234001020 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220300 - GANYE	-	-	30,000,000.00	30,000,000.00	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Zumo road Yola Town(0.75km) Yola South LGA	170234001037 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232100 - YOLA SOUTH	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Michika Township roads	170234001064 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211300 - MICHIKA	1,100,000,000.00	1,072,869,034.27	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Benue Street (0.8km)	170234001014 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Constuction of Falu Road Karewa , Yola North	170234001043 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	450,000,000.00	443,822,498.66	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Gashaka Street in Jimeta (0.7km)	170234001048 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	65,000,000.00	65,000,000.00	65,000,000.00
Constr of Girei-Pariya-Wurobokki-Malabu road with a spur	170234001022 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	-	-	100,000,000.00	50,000,000.00	50,000,000.00
Construction of Lagos Crescent, Jimeta	170234001052 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	400,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Sokoto Street in Mubi 1.2Km	170234001053 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211400 - MUBI NORTH	-	-	100,000,000.00	100,000,000.00	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Mbamba Street Yola	170234001062 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	150,000,000.00	95,248,998.54	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Doctor's Quarter Road Yola (1.6Km)	170234001063 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Constr of Tashan Sani Junc to Yolde Pati-Nyibago road	170234001086 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Sarkin Kano Aliyu Road (1.0km)	170234001023 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Constr.of Jambutu Street & Mambila Street Yola North	170234001041 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	450,000,000.00	288,559,232.57	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Banjiram to Chikila Road 6km	170234001044 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220600 - GUYUK	5,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Sabon Pegi road and drainages in Yola	170234001017 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	100,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Mafia By-Pass and Fall-out drain (1.20km)	170234001024 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	150,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Demsa Township Road (2km)	170234001050 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220100 - DEMSA	-	-	260,000,000.00	260,000,000.00	260,000,000.00
Construction of Philip Makem Street and Link(1.20km)	170234001025 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	400,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Majalisa Street in Jimeta (0.7km)	170234001035 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Total Junction Fly-over Jimeta	170234001060 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	2,150,000,000.00	1,197,238,508.10	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Bekaji Estate Roads	170234001058 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	400,000,000.00	300,000,000.00	300,000,000.00
Construction of Njobbore Road off Vinkl (2.5km)	170234001034 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211500 - MUBI SOUTH	-	-	500,000,000.00	300,000,000.00	300,000,000.00
Construction Nyibango Road Off Army Barracks Road and Links	170234001049 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	950,000,000.00	450,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
Construction of Hong Township Roads (2km)	170234001051 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230700 - HONG	1,200,000,000.00	600,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Constr of Lamurde township roads	170234001085 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220900 - LAMURDE	-	-	500,000,000.00	300,000,000.00	300,000,000.00
Construction of Ribadu square roads	170234001081 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	550,000,000.00	300,000,000.00	300,000,000.00
Construction of Mampaya road in Uba Town (2.5km)	170234001038 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	450,000,000.00	-	600,000,000.00	500,000,000.00	500,000,000.00
Construction of Gulak Townships Roads	170234001054 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211000 - MADAGALI	1,200,000,000.00	385,559,972.56	600,000,000.00	500,000,000.00	500,000,000.00
Construction of Madagali township roads	170234001080 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211000 - MADAGALI	-	-	600,000,000.00	500,000,000.00	500,000,000.00
Construction of Dougirei Road Network (DSS)	170234001089 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	-	-	600,000,000.00	300,000,000.00	300,000,000.00
Construction of Guyuk Township Road	170234001088 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220600 - GUYUK	-	-	630,000,000.00	200,000,000.00	200,000,000.00
Construction of Mubi South Township roads	170234001066 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211500 - MUBI SOUTH	150,000,000.00	-	650,000,000.00	200,000,000.00	200,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Jada Township Roads	170234001046 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220800 - JADA	1,250,000,000.00	389,617,602.15	700,000,000.00	200,000,000.00	200,000,000.00
Construct. of NYSC Orientation Camps	170234001071 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	100,000,000.00	-	750,000,000.00	200,000,000.00	200,000,000.00
Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	170234001026 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211100 - MAIHA	872,000,000.00	349,654,728.36	1,000,000,000.00	500,000,000.00	500,000,000.00
Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	170234001082 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	1,000,000,000.00	200,000,000.00	200,000,000.00
Design & Constr. Of 1st Fly-Over at Police roundabout	170234001042 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	2,495,000,000.00	1,307,237,927.49	1,300,000,000.00	500,000,000.00	500,000,000.00
Design and Construction of Mubi By Pass - (11.90km)	170234001011 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	500,000,000.00	-	2,040,000,000.00	500,000,000.00	500,000,000.00
Grants from FG- Ministry of Works and Energy	170234001006 - Road (General)	023400100100 - Ministry of Works and Energy Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	20242200 - STATE WIDE	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Update of Feasibility Study of Dasin Hausa Dam	170234001074 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Update of Feasibility Study of Mayo Ine M/Dam	170234001075 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Rehabilitation and Expansion of Yola Bypass road (5.5km)	170234001021 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Reclaiming and embankment Protection of Choci Bridge along Yalo road	170234001072 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction of Napa road, Jimeta (2.3km)	170234001013 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Reconstruction of Jada-Mbulo-Ganye Rd	170234001028 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20220300 - GANYE	150,000,000.00	64,797,145.24	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Road Network in Yola Abbatior	170234001047 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	-	-	160,000,000.00	160,000,000.00	160,000,000.00
Rehabilitation of Old Access Road to Gov't House Yola and Links	170234001008 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	138,673,924.52	300,000,000.00	300,000,000.00	300,000,000.00
Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	170234001027 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20221700 - SHELENG	1,150,000,000.00	150,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehabilitation of Urban Township Roads in the State	170234001155 - Road (General)	023400100100 - Ministry of Works and Energy Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	-	-	3,382,594,960.00	-	-
Reconstruction of Bachure road (3.0km)	170234001040 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	500,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction of Yolde Pate Road (4.5km) On-going	170234001033 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	300,000,000.00	263,016,482.08	100,000,000.00	100,000,000.00	100,000,000.00
Reconstruction of Fufore main road	170234001039 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20230200 - FUFORE	-	-	190,000,000.00	190,000,000.00	190,000,000.00
Consultancy for Design and Supervision	170234001061 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20232000 - YOLA NORTH	200,000,000.00	71,651,812.26	200,000,000.00	200,000,000.00	200,000,000.00
Reconstruction of Old Gombi Road	170234001045 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20230500 - GOMBI	50,000,000.00	-	500,000,000.00	300,000,000.00	300,000,000.00
ADSU Mubi New Campus Roads	170234001069 - Road (General)	023400100100 - Ministry of Works and Energy Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20211400 - MUBI NORTH	-	-	1,000,000,000.00	500,000,000.00	500,000,000.00
Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	170234004005 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20232100 - YOLA SOUTH	9,107,600.00	-	1,750,000.00	1,750,000.00	1,750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Maintenance work with Asphalts along Ahmadu Bello Way	170234004011 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	7,250,000.00	-	3,250,000.00	3,250,000.00	3,250,000.00
Maint on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	170234004002 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	9,290,400.00	-	-	-	-
Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m	170234004003 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	8,966,000.00	-	-	-	-
Maint on Shehu Rd main Carraige way Y/town incl Asphalt 400m	170234004004 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	11,603,400.00	-	-	-	-
Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	170234004006 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	7,340,500.00	-	-	-	-
Rehabilitation of Bali Street Jimeta	170234004012 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	12,500,000.00	-	-	-	-
Maintenance, overhaul and repairs of machines and Equipment	170234004001 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70443 - Construction	20242200 - STATE WIDE	7,874,300.00	-	2,400,000.00	2,400,000.00	2,400,000.00
Maintenance of Quarry and Asphalt plant	170234004007 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - Road Transport	20242200 - STATE WIDE	15,498,500.00	-	3,600,000.00	3,600,000.00	3,600,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	170234004027 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Desilting of Bishop - Mohammed Mustapha Way drainage	170234004037 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20232000 - YOLA NORTH	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Desilting of drainage network in Malamre ward Jimeta	170234004013 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	2,500,000.00	-	-	-	-
Desilting of Abuja Road Drainage in Yola Town	170234004014 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	1,500,000.00	-	-	-	-
Patch, and regulate some selected portion along NEPA road	170234004042 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	10,258,300.00	-	-	-	-
Repairs of failed section of storm water Drainage (System 5)	170234004008 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	7,556,200.00	-	-	-	-
Repairs of failed section of storm water Drainage (System 9)	170234004009 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	2,968,700.00	-	-	-	-
Repairs of failed section of storm water Drainage (System 12)	170234004010 - Road (General)	023400400100 - Adamawa State Road Maintenance Agency	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	5,786,700.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of Arts Theater Auditorium	020236001003 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20232000 - YOLA NORTH	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of State Capital Amusement Park	020236001001 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20242200 - STATE WIDE	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Contruction of Kiri Holiday Resort	020236001011 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20242200 - STATE WIDE	20,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction of Hall of Fame Museum Complex at Yola	020236003005 - Societal Re-orientation (General)	023600300100 - Adamawa State Agency for Museum and Monuments	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70473 - Tourism	20232000 - YOLA NORTH	10,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Construction of 3No. Palace Museum at Mubi, Ganye and Numan	020236003004 - Societal Re-orientation (General)	023600300100 - Adamawa State Agency for Museum and Monuments	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	20242200 - STATE WIDE	15,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Artifact/Antiquities	020236003007 - Societal Re-orientation (General)	023600300100 - Adamawa State Agency for Museum and Monuments	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70473 - Tourism	20232000 - YOLA NORTH	10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Research and Discovery	020236003006 - Societal Re-orientation (General)	023600300100 - Adamawa State Agency for Museum and Monuments	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70473 - Tourism	20232000 - YOLA NORTH	15,000,000.00	-	-	-	-
Yola International Hotel and Furnishing (Completion)	020236052001 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - Tourism	20232000 - YOLA NORTH	182,347,730.00	-	20,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IFA report Preparation	020236052003 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70473 - Tourism	20242200 - STATE WIDE	35,000,000.00	-	20,000,000.00	-	-
Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BO preparation IFA	020236052006 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23020124 - CONSTRUCTION OF MARKETS/PARKS	70473 - Tourism	20230700 - HONG	35,000,000.00	-	10,000,000.00	-	-
Gumti National Park: Construction of entrance gate and information centre	020236052005 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23040103 - WILDLIFE CONSERVATION	70473 - Tourism	20242200 - STATE WIDE	983,081.00	-	-	-	-
Rehabilitation and upgrading of state capital amusement park	020236052002 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	20242200 - STATE WIDE	26,000,000.00	-	-	-	-
Rehabilitation, Furnishing and upgrading of Numan Motel	020236052004 - Societal Re-orientation (General)	023605200100 - Hotel and Tourism Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	20221600 - NUMAN	450,000.00	-	-	-	-
Establishment of CARES state Condiating unit	130238001019 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	30,000,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00
State GCCC for Provision Rural Electrification Fund (REF)-	130238001007 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	30,000,000.00	-	-	5,000,000.00	5,000,000.00
State GCCC for Provision of Off-grid Power (REF)- Energy Dep	130238001052 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	50,000,000.00	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
GCCC for UNICEF DGIS ASWA II water supply (ADRUWASSA)	130238001029 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	10,500,000.00	10,500,000.00
GCCC for National Water sector Reform Project world Bank( Water Board)	130238001031 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	19,500,000.00	19,500,000.00
Websit Subscription and upgrade - ASPC.	130238001021 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Food and Nutrition coodination in the State	130238001062 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	8,000,000.00	10,000,000.00	10,000,000.00
GCCC FOR Sanitation pool fund (Fund to serve as revolving fund to upscale sanitation in Adamawa through Micro Finance Institutions (MFI)	130238001030 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	30,000,000.00	30,000,000.00
GCCC for Equity Fund (ASCHMA)	130238001032 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	50,000,000.00	50,000,000.00
GCCC for World Bank Impact Project Iimmunization plus & malaria progress(PHCDA)	130238001033 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	15,000,000.00	15,000,000.00
GCCC(RAMP)	130238001034 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	200,000,000.00	200,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
GCCC for Completion of 7th European Development Fund (EDF)(SMALL TOWNS)	130238001035 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE				30,000,000.00	30,000,000.00
GCCC for Global fund( ADSACA/HIV)	130238001036 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE				30,000,000.00	30,000,000.00
GCCC for livestock production and resilience support project (L-PRESS) (MoL&AD)	130238001037 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE				50,000,000.00	50,000,000.00
GCCC for 2022 Conditional Grant Scheme (SDG)	130238001038 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE				80,000,000.00	80,000,000.00
Annual Evaluation MDAs of Service Charter	130238001025 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	5,000,000.00		1,000,000.00	5,000,000.00	5,000,000.00
Reasearch and Analysis of Adamawa State GDP	130238001017 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	10,000,000.00		2,000,000.00	5,000,000.00	5,000,000.00
Purchase of ICT Equipment for ASPC Data Base Unit	130238001018 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00		4,000,000.00	5,000,000.00	5,000,000.00
State GCCC for (CARES) Projects	130238001002 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	50,000,000.00		5,000,000.00	25,000,000.00	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Preparation of State Medium - Term Sector Strategy (MTSS)	130238001010 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Capacity Building for ASPC state project Monitoring (SPMU) Staff	130238001015 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	20,000,000.00		5,000,000.00	10,000,000.00	10,000,000.00
Quarterly MDA Budget reviewed meetings / performance and report	130238001024 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00		8,000,000.00	10,000,000.00	10,000,000.00
Preparation of State Fiscal Strategy Paper (FSP)	130238001009 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00		10,000,000.00	8,000,000.00	8,000,000.00
State GCCC for Donor Programmes - UNFPA	130238001011 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	5,000,000.00		10,000,000.00	50,000,000.00	50,000,000.00
State GCCC for Donor Programmes - UNICEF	130238001012 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	5,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00
Preparation of State Annual Capital Budgets	130238001014 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	2,980,000.00	12,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation of State Projects	130238001008 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE			13,000,000.00		

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Preparation and printing of State Development plan	130238001016 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Citizens engagement town Hall Meeting/ Budget (SFTAS)	130238001022 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	100,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
State GCCC for CARES Projects (SCCU/SCSC)	130238001013 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH			80,000,000.00	70,000,000.00	70,000,000.00
Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	130238001023 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	50,000,000.00		85,000,000.00	85,000,000.00	85,000,000.00
State GCCC for Agro processing and livelihood improvement	130238001001 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	30,000,000.00			1,000,000.00	1,000,000.00
State GCCC for School Development (2019-2022) - ADSUBEB	130238001042 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE				500,000,000.00	500,000,000.00
State GCCC for Malaria Elimination Programme (MoH)	130238001004 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	60,000,000.00			10,000,000.00	10,000,000.00
State GCCC for Basic Health Care Provision Fund (PHCDA)	130238001005 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	60,000,000.00				

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	130238001006 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	25,000,000.00	-	-	40,000,000.00	40,000,000.00
State Government Matching Fund for SMES- (Min. of Enterpr.)	130238001020 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	50,000,000.00	-	-	100,000,000.00	100,000,000.00
State GCCC. For Truck Transits parks (TTP) & border Trade information Centres (BTIC) at Mubi , Ngurore, Sahuda and Jimeta(MoT)	130238001026 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	100,000,000.00	100,000,000.00
State GCCC for Nigeria Erosion and Water shade Management Project (NEW MAP)II Integrated landscape project (Ministry of Environment)	130238001027 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	200,000,000.00	-	-	-	-
Establishment of register for poor and vulnerable & Data bank in the state	130238001028 - Reform of Government and Governance (General)	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	-	-	-	10,000,000.00	10,000,000.00
Design and Preliminary work at the SBS Headquarters	130238004016 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	-	26,500,000.00	15,000,000.00	15,000,000.00
Purchase of Internet facilities and subscription (GSM Platf)	130238004002 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-
Purchase of hardware accessories for Data Bank/Data	130238004004 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	11,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Leasing of cloud computing service for Stistical Application	130238004005 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	7,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Computerization of State Operations (Human Resource Managem	130238004007 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH			2,000,000.00	4,000,000.00	4,000,000.00
Design and development of ASBS official website	130238004010 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	5,000,000.00		3,000,000.00	4,500,000.00	4,500,000.00
Production of Statistical Publications	130238004012 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	8,500,000.00		3,000,000.00	6,000,000.00	6,000,000.00
Research, development and methodology in new and existing fie	130238004014 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 40No. Desktop and 40No. Laptop computers for HQ	130238004001 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Renovation of State Bureau of Statistics Office	130238004003 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH			2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 52No. Computer Aided Personal Interview (CAPI) T	130238004008 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of assorted software application for data collection and analysis	130238004009 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Capacity Building for officer in SBS and PRS in MDAs	130238004011 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	7,000,000.00		3,000,000.00	5,000,000.00	5,000,000.00
Conduction of Statistical surveys	130238004015 - Reform of Government and Governance (General)	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH			2,000,000.00	5,000,000.00	5,000,000.00
Establishment of ICT centre (Headquarter)	130250001004 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	3,000,000.00	4,410,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Capacity building for members/staff/CSOs, OPS etc.	130250001001 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH			3,000,000.00	3,000,000.00	3,000,000.00
Preparation of annual report on the activities of the Commis	130250001002 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
Monitoring and Evaluation of the Implementation of State/Loc	130250001003 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Irrigation water Pumps for dry Season farmers	100252001011 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - Water Supply	20242200 - STATE WIDE	55,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Estab of 10No. Hydrological Metro Stations (CWS) in the State	100252001006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	20242200 - STATE WIDE	13,420,000.00	-	-	-	-
Development of Soil /Water Laboratory	100252001003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	30,000,000.00	-	-	-	-
Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	100252001007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	31,109,500.00	-	-	-	-
Exten. Services to Water Users Assoc. for Dry Season Farm.	100252001002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Control, Water, Hygiene & Sanitation related Services Covid-19 Pandemic	100252001017 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	50,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Water Sector Policy Support and Development( Quarterly consultancy)	100252001010 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	24,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	100252001013 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20211100 - MAIHA	80,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	100252001009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Drilling of Motorized borehole/Generator at Kawa, Larabi, Lokoro and Lamza in Guyuk LGA	100252001023 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20220600 - GUYUK	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Banjiram water Project I Guyuk LGA	100252001021 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20220600 - GUYUK	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of 1No Small Earth Dams in kukumto in Demsa	100252001004 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020114 - CONSTRUCTION / PROVISION OF ROADS	70631 - Water Supply	20220100 - DEMSA	80,909,500.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehab. of Water facilities in 7 LGAs affected by insurgency	100252001012 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	50,173,267.00	-	-	-	-
Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	100252001008 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	20242200 - STATE WIDE	64,171,600.00	-	-	-	-
Feasibility studies/constructn of yinagis small earth Dam in	100252001016 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	30,000,000.00	-	-	-	-
Estab of 3No.OW for Geology&Hydro Geological Invstigations	100252001005 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	15,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Feasibility studies/constructn of yagbah and Ubakka dam Mayo-belwa LGA	100252001022 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20221200 - MAYO-BELWA	-	-	15,000,000.00	15,000,000.00	15,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehab./Expan. of 6 No. Irr Schemes at Dwam Loko Dilichim	100252001001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	32,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Procurement of Electric Motor & Accessories	100252102010 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,500,000.00		110,000.00	110,000.00	110,000.00
Purchase of pumps and Accessories	100252102008 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Estab of Greater Yola Treatment Plant & distribution N/work	100252102011 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00		22,000.00	22,000.00	22,000.00
Water, Sanitation, & Hygen (WASH)	100252102022 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	30,208,180.00		30,000.00	30,000.00	30,000.00
Drilling of new 5N0. of bohole in 5 LGAs	100252102021 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	8,000,000.00		38,000.00	38,000.00	38,000.00
Emergency intervenson in urban water supply	100252102018 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00		200,000.00	200,000.00	200,000.00
Dev. of urban water schemes ( Rehab. of YI, Jmt & Nm T/P)	100252102002 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE			272,000.00	272,000.00	272,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Comprehensive Water Scheme (Hong Township)	100252102012 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20230700 - HONG	12,500,000.00		400,000.00	400,000.00	400,000.00
Drilling of New BH within Jimeta and Yola	100252102006 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	30,000,000.00		500,000.00	500,000.00	500,000.00
Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	100252102003 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	8,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Dredging/Dessilating of 4 Treatment Plant Intakes	100252102019 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Drilling of bohole in the state	100252102023 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	45,708,180.00		5,000,000.00	5,000,000.00	5,000,000.00
Establishment of water Board table water factory	100252102027 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Purchase of New Drilling Rig and Accessories	100252102009 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00
Reticulation of pipeline network distribution/rehab Drilling of 6NOs 150mm solar-powered Borehole/ installation of	100252102028 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE			50,000.00	50,000.00	50,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reticulation of pipeline network in Yola District	100252102025 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE			80,000.00	80,000.00	80,000.00
Reticulation of pipeline distribution/rehab of water treatment plant Numan District	100252102026 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20221600 - NUMAN			80,000.00	80,000.00	80,000.00
Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	100252102015 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00		350,000.00	350,000.00	350,000.00
Upgrading of Numan and Jimeta Treatment Plants	100252102016 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20221600 - NUMAN	8,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00
Renovation of Water Board offices and Fencing	100252102004 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00		500,000.00	500,000.00	500,000.00
Feasibility study for solar power supply at Yola and Mubi	100252102017 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	3,000,000.00		50,000.00	50,000.00	50,000.00
Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	100252102020 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20232100 - YOLA SOUTH	8,000,000.00		38,000.00	38,000.00	38,000.00
Reticulation of pipeline distribution/rehab of 1000m3 Ground Water Tank Jimeta District	100252102024 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE			80,000.00	80,000.00	80,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	100252102013 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00		200,000.00	200,000.00	200,000.00
Prov.for repaymt of outstndng liabilities (DI pipes & Gen)	100252102014 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Reha/Upgrading of Distribu. Network in Jimeta & Yola	100252102005 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	12,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Water T/Chemicals	100252102007 - Water Resources and Rural Development	025210200100 - Adamawa State Water Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	90,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	100252103003 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	20242200 - STATE WIDE	1,950,000.00		900,000.00	900,000.00	900,000.00
Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	100252103006 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00		2,070,000.00	2,070,000.00	2,070,000.00
Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	100252103001 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	13,950,000.00		5,580,000.00	5,580,000.00	5,580,000.00
Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities	100252103014 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00		2,000,000.00	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Training of State Task Group on Sanitation	100252103011 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the out break of	100252103009 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	4,356,000.00	-	1,188,000.00	1,188,000.00	1,188,000.00
Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	100252103004 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	19,653,750.00	-	1,310,000.00	1,310,000.00	1,310,000.00
Triggerring of 100 communities in CLTs- Covid-19 Pandemic	100252103007 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	8,058,000.00	-	2,070,000.00	2,070,000.00	2,070,000.00
Certification of 33 communities by State Task Group on Sanitation (STGS)	100252103012 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00	-	2,070,000.00	2,070,000.00	2,070,000.00
Training of 105 Village Level Operation and Maintenance (VLO)	100252103005 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	6,626,400.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	100252103002 - Water Resources and Rural Development	025210300100 - Rural Water Supply & Environmental Sanitation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	25,500,000.00	-	8,500,000.00	8,500,000.00	8,500,000.00
Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	100252104003 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20230500 - GOMBI	2,500,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Digitization of Existing Pipe Network in project Small Town	100252104009 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Construction of new water supply systems in the State	100252104022 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	-	-	9,500.00	9,500.00	9,500.00
Conduct feasibility studies, design plan for new water supply	100252104021 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	-	-	147,000.00	147,000.00	147,000.00
Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	100252104004 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70631 - Water Supply	20242200 - STATE WIDE	7,500,000.00	-	-	-	-
Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	100252104011 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020128 - OTHER CONSTRUCTION	70631 - Water Supply	20242200 - STATE WIDE	25,000,000.00	-	25,000.00	25,000.00	25,000.00
Customer Enumeration of project Small Towns	100252104008 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	-	50,000.00	50,000.00	50,000.00
Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	100252104005 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Provision of ICT Materials and Office equipment to WCA	100252104001 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	-	50,000.00	50,000.00	50,000.00

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Commercialization Start up Funds	100252104007 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	25,000,000.00	-	-	-	-
Metering of Project Small Towns	100252104010 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	12,500,000.00	-	-	-	-
Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	100252104012 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	-	-	3,000.00	3,000.00	3,000.00
Adamawa State WASH Policy Implementation	100252104014 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	-	-	5,000.00	5,000.00	5,000.00
Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	100252104013 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	-	-	50,000.00	50,000.00	50,000.00
Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Sply Project-Covid-19 Pandemic	100252104006 - Water Resources and Rural Development	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00	-	19,660,500.00	19,660,500.00	19,660,500.00
Renovation of Government Staff Quarters in Jimeta-Yola	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of 2 No. block of Offices at CSC Yola North LGA	060253001012 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	20232000 - YOLA NORTH	-	-	29,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Provi of Solar System Street Lighting & Electricity in Yola	060253001018 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20242200 - STATE WIDE	-	-	43,000,000.00	-	-
Provision of Street Light in Jimeta-Yola	060253001005 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20232000 - YOLA NORTH	30,000,000.00	27,897,184.64	50,000,000.00	100,000,000.00	100,000,000.00
Provision of Street Light in Yola Town	060253001006 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	20232100 - YOLA SOUTH	700,000.00	-	-	-	-
Construction and furnishing of new Commissioners Quarters at Yola LGA	060253001009 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20232000 - YOLA NORTH	-	-	-	27,301,000.00	27,301,000.00
Constr. of 2No. Pedestrial crossing in State Capital	060253001016 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	-	-	50,000,000.00	-	-
Construction of 2000 housing unit in the various LGAs in the State	060253001007 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	5,932,672,200.00	-	2,393,000,000.00	500,000,000.00	500,000,000.00
Consultancy/Renovation and Furnishing of Government Lodge JI	060253001003 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	208,800,000.00	200,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Renovation of Deputy Governor's Residence Yola North LGA	060253001022 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	81,983,800.00	-	85,000,000.00	-	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of Governors Lodge - Maitama Abuja	060253001004 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	250,000,000.00	41,636,111.69	250,000,000.00	255,000,000.00	255,000,000.00
Renovation of Government Lodges in Yola	060253001002 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20232000 - YOLA NORTH	-	-	-	50,000,000.00	50,000,000.00
Purchase of Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	060253053016 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	20242200 - STATE WIDE	45,500,000.00	-	-	-	-
Relocation of Dealers of Building materials and Timber Marke	060253053010 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	55,450,000.00	-	-	-	-
Implementation of Street Naming and House Numbering	060253053011 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	42,629,400.00	-	-	-	-
Provision of Commercial Tricycles (Keke-Napep) Park	060253053012 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	8,750,000.00	-	-	-	-
Landscaping of New Urban Roads in the State Capital	060253053013 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	30,500,000.00	-	-	-	-
Bekaji and Other Housing Estate Development	060253053002 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71061 - Housing	20232000 - YOLA NORTH	8,250,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purch of Plants/Machinery-bucket crane,pole crane&Water tank	060253053008 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71061 - Housing	20232000 - YOLA NORTH	52,450,000.00	-	-	-	-
construct of 8 NO: Pedestral Briddge in the State Capital	060253053017 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	35,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Perimeter wall fencing ASUPDA Headquarters	060253053005 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20232000 - YOLA NORTH	28,296,400.00	-	-	-	-
Construction of 9No. Zonal offices	060253053014 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20242200 - STATE WIDE	42,800,000.00	-	-	-	-
Establishment of Parks and Gardens	060253053004 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71061 - Housing	20232000 - YOLA NORTH	55,350,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision and Rehabilitation of Traffic light in Urban Center	060253053009 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	71061 - Housing	20232000 - YOLA NORTH	39,150,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Maintenance Storm Water Drainage	060253053001 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71061 - Housing	20232000 - YOLA NORTH	11,272,650.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Ribadu Square	060253053007 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	73,967,719.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehabilitation of ASUPDA: Headquarters	060253053006 - Housing and Urban Development (General)	025305300100 - Adamawa State Urban Planning & Development Authority	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71061 - Housing	20232000 - YOLA NORTH	195,870,600.00	-	-	-	-
Compensation for Acquisition of Land	060260001003 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20242200 - STATE WIDE	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	060260001005 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Survey	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	20242200 - STATE WIDE	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of 3No. Land & Survey Area Offices	060260001004 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Survey	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20242200 - STATE WIDE	55,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Adamawa Geographical Information System (GIS)	060260001002 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Survey	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	20242200 - STATE WIDE	585,000,000.00	-	370,000,000.00	300,000,000.00	300,000,000.00
Preparation and Implementation of Master Plan	060260001001 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Survey	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	90,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Survey of Government Lay-outs	060260002003 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	9,480,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Survey Equipment	060260002002 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	22,216,100.00	-	15,000,000.00	15,000,000.00	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of the Office of the Surveyor General	060260002001 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Litho Graphy Equipment and Repairs	060260002004 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23030140 - REHABILITATION/REPAIRS-ELECTRICAL EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Mapping	060260002006 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	10,000,000.00	6,942,318.00	7,500,000.00	7,500,000.00	7,500,000.00
Survey Controls	060260002005 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor General	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	7,500,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00
Purchase of 8 No. S Boats for surveillance to ensure good fish practise	010265001023 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010109 - PURCHASE OF SEA BOATS	70421 - Agriculture	20232000 - YOLA NORTH	2,400,000.00	-	-	-	-
Animal Vaccination Programme	010265001018 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	20232000 - YOLA NORTH	31,100,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase 100 of Tanks for Sales to Fish Farmers and Producti	010265001002 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	010265001003 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purc. of Assorted L/stock Feeds for Reselling to L/st. Farmers	010265001005 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Renov of 3 no Compreh. Vet Health Centres in Mubi Numan etc	010265001007 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	010265001012 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Provision of Veterinary Drugs revolving Scheme	010265001014 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Purchase of 50 No.s Modern Smoking Kilns for extension services	010265001024 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,500,000.00	-	-	-	-
Provision of equipment at the hatcheries Jimeta and Michika	010265001025 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	20211300 - MICHIKA	3,000,000.00	-	-	-	-
Constr. of Veterinary Clinics in 6No.Stations in Michika etc	010265001011 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - Agriculture	20211300 - MICHIKA	5,000,000.00	-	-	-	-
Construction of Veterinary Hospital	010265001016 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Development of Control Posts and Check Points	010265001008 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Furnishing and equipping office complex including computers and ICT equipments	010265001028 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	010265001004 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	010265001032 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Renvoation of the Yola Modern Abattoir	010265001009 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Renovation of Building and other Infrastructure at the 2 Cen	010265001010 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
COVID-19 Control and containment	010265001031 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Emerging and Re-emerging of Disease Control	010265001013 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	2,000,000.00	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of grazing reserves, gazettement and development..	010265001034 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Animal improvement programme (Poultry) using outstanding breeds.	010265001035 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Carryout (M&E) supervision and produce monthly, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm	010265001030 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	6,762,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Livestock resilence and productivity Project	010265001022 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Re- establishment and establishment of Primary, Secondary and Tertiary Stock routes.	010265001033 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Livehood support /capacity building	010265001026 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20211300 - MICHIKA	-	-	8,000,000.00	8,000,000.00	8,000,000.00
Rehabilitation of 2NO. Fish Hatcheries	010265001001 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	9,000,000.00	-	-	-	-
Procurement of Drugs , vacine and cold chain	010265001006 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reconstruction and Construction of 7No. Veterinary Clinics	010265001015 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-
Provision of Furniture and Equipment	010265001017 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-
Livestock identification and traceability	010265001019 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-
Ranching development programme	010265001021 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	20,000,000.00	-	-	-	-
Purchasing of 5 No.s 4x4 double cabin air condition project utility vehicles and (5 vehicles and 20 motorageles	010265001029 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Aquaculture Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Assistance to Agric Corporative, Procurement of Agriculture Inputs.	120266001013 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Fencing of Group coops farming plot and building of Multi-Purpose Hall	120266001014 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Cooperative Education & Enlightenment	120266001004 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	40,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of 3No. Block of 6 offices 1No.in Each Senatorial Zone	120266001006 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20242200 - STATE WIDE	15,000,000.00	-	-	-	-
Empowerment of Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	120266001021 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20211400 - MUBI NORTH	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Entrepreneurship Development for Youth and Women with Start packs in Gombi, Hong, Mubi North and Mubi South Areas	120266001022 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20211400 - MUBI NORTH	-	-	4,000,000.00	4,000,000.00	4,000,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	120266001009 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	8,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
State economic summit	120266001019 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Renovation and demarcation of Admin Block	120266001015 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	4,500,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Adamawa youth Skills Development Scheme	120266001012 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	21,627,800.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Assistance to Artisan Cooperatives	120266001001 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	53,600,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Basic Entrepreneurship skills acquisition programme and ICT training	120266001008 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	9,000,000.00	-	34,000,000.00	34,000,000.00	34,000,000.00
Production of Cooperatives and investment Directory(10,000 copies)	120266001002 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	2,000,000.00	-	-	-	-
Rehabilitation of Co-ops Office Guyuk	120266001010 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20220600 - GUYUK	4,000,000.00	-	-	-	-
Adamawa State Cooperatives sensitization and Marketing skill	120266001003 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	11,000,000.00	-	-	-	-
Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	120266001005 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20220100 - DEMSA	24,000,000.00	-	-	-	-
Survey and Demarcation of acquired land for coop village	120266001007 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	6,000,000.00	-	-	-	-
Participation in Domestic Trade Fairs and Local Exhibition	120266001011 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	4,600,000.00	-	-	-	-
Renovation of Director Planning Office Block	120266001016 - Growing the Private Sector	026600100100 - Ministry of Entrepreneurship Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	3,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Constr. of the Area court in 10 LGAs	130318011004 - Reform of Government and Governance (General)	031801100100 - Adamawa State Judicial Service Commission	23020114 - CONSTRUCTION / PROVISION OF ROADS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00		30,025,927.07	30,025,927.07	30,025,927.07
Renovation of 6No Court Halls in the 6 Judicial Division	130318011002 - Reform of Government and Governance (General)	031801100100 - Adamawa State Judicial Service Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Preliminary Works and Design of the State Cust. and Sharia Co	130318011003 - Reform of Government and Governance (General)	031801100100 - Adamawa State Judicial Service Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00		17,000,000.00	17,000,000.00	17,000,000.00
Survey and Demarcation of acquired land for coop village	130318011001 - Reform of Government and Governance (General)	031801100100 - Adamawa State Judicial Service Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Purchase of ( ) Toyota Hummer bus model 2019 23,750,000	030318051008 - Poverty Alleviation	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			23,750,000.00	23,750,000.00	23,750,000.00
Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	030318051004 - Poverty Alleviation	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			40,000,000.00	40,000,000.00	40,000,000.00
Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	030318051007 - Poverty Alleviation	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			50,500,000.00	50,500,000.00	50,500,000.00
Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000	030318051006 - Poverty Alleviation	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			73,640,000.00	73,640,000.00	73,640,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000=204,000,000.	030318051005 - Poverty Alleviation	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			204,019,996.67	204,019,996.67	204,019,996.67
Purchase of desktop computer for Hon.CJ secretary	030318051011 - Poverty Alleviation	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			300,000.00	300,000.00	300,000.00
Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	030318051012 - Poverty Alleviation	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			6,000,000.00	6,000,000.00	6,000,000.00
Purchase of (20) laserjet printers for Hon. CJ, Judges/CR/DCR/DIRS 20x200,000=4,000,000.	030318051013 - Poverty Alleviation	031805100100 - High Court of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			4,000,000.00	4,000,000.00	4,000,000.00
Purchase of Photocopy machine 6x800,000=4,800,000.	030318051014 - Poverty Alleviation	031805100100 - High Court of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			4,800,000.00	4,800,000.00	4,800,000.00
Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	030318051009 - Poverty Alleviation	031805100100 - High Court of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			24,500,000.00	24,500,000.00	24,500,000.00
Rehabilitation/Repairs of Two High Courts Complexes CMC/SMC/MC Across Adamawa State	030318051001 - Poverty Alleviation	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			234,375,973.33	234,375,973.33	234,375,973.33
Purchase of Law Books & annual/monthly/weekly Law reports.	030318051010 - Poverty Alleviation	031805100100 - High Court of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			60,500,000.00	60,500,000.00	60,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	030318051003 - Poverty Alleviation	031805100100 - High Court of Justice	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			40,000,000.00	40,000,000.00	40,000,000.00
Purchase of HC Complex, CMC/SMC/MC furnitures & electrical fittings	030318051002 - Poverty Alleviation	031805100100 - High Court of Justice	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			55,000,000.00	55,000,000.00	55,000,000.00
Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	130318052007 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			21,040,000.00	21,040,000.00	21,040,000.00
Purchase of one Toyota Hilux 2019 model (25,250,000)	130318052008 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			25,250,000.00	25,250,000.00	25,250,000.00
Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	130318052005 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			40,000,000.00	40,000,000.00	40,000,000.00
Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000=76,500,000.	130318052006 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			76,500,000.00	76,500,000.00	76,500,000.00
Drilling of One Bore-hole pipes & Other accessories	130318052009 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			3,500,000.00	3,500,000.00	3,500,000.00
Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	130318052011 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			1,800,000.00	1,800,000.00	1,800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehabilitation/Repairs of CCA Complex	130318052001 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			20,270,722.00	20,270,722.00	20,270,722.00
Purchase of (9) laserjet printers for Hon. Judges, Dirs & CR secretaries 9x200,000=1,800,000.	130318052012 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			1,800,000.00	1,800,000.00	1,800,000.00
Purchase of Electrical Equipments	130318052004 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			2,500,000.00	2,500,000.00	2,500,000.00
Rehabilitation/Repairs of CCA Libraries	130318052002 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Furnitures/Fittings	130318052003 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			5,500,000.00	5,500,000.00	5,500,000.00
Purchases of Law Books & annual/monthly/weekly Law reports.	130318052010 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			8,500,000.00	8,500,000.00	8,500,000.00
Purchase of one Toyota Hilux 2019 model	130318053006 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			25,520,000.00	25,520,000.00	25,520,000.00
Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	130318053003 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			40,000,000.00	40,000,000.00	40,000,000.00

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Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	130318053005 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			63,120,000.00	63,120,000.00	63,120,000.00
Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	130318053004 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			102,000,000.00	102,000,000.00	102,000,000.00
Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	130318053007 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			1,500,000.00	1,500,000.00	1,500,000.00
Rehabilitation/repairs of Sharia Court of Appeal	130318053001 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			3,780,000.00	3,780,000.00	3,780,000.00
Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	130318053002 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			4,574,200.00	4,574,200.00	4,574,200.00
Purchase of (1) Toyota Hilux 2019 model	130318055006 - Reform of Government and Governance (General)	031805500100 - Area Courts	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH			25,250,000.00	26,512,500.00	26,512,500.00
Purchase of (20) for laserjet printers Area Court Judges 20x200,000=,4, 000,000	130318055009 - Reform of Government and Governance (General)	031805500100 - Area Courts	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			4,000,000.00	4,200,000.00	4,200,000.00
Purchase of furnitures & Elect.f fit. for Inspectorate offices in three judicial div. (3x2,000,000=6,000,000)	130318055004 - Reform of Government and Governance (General)	031805500100 - Area Courts	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			6,000,000.00	6,300,000.00	6,300,000.00

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Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	130318055003 - Reform of Government and Governance (General)	031805500100 - Area Courts	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			22,000,000.00	23,100,000.00	23,100,000.00
Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	130318055002 - Reform of Government and Governance (General)	031805500100 - Area Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			45,000,000.00	47,250,000.00	47,250,000.00
Constructions/Provision of Area Courts In 21 Local Govt.	130318055001 - Reform of Government and Governance (General)	031805500100 - Area Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			159,000,000.00	166,950,000.00	166,950,000.00
Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	130318055008 - Reform of Government and Governance (General)	031805500100 - Area Courts	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			6,000,000.00	6,300,000.00	6,300,000.00
Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	130318055005 - Reform of Government and Governance (General)	031805500100 - Area Courts	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			9,000,000.00	9,450,000.00	9,450,000.00
Purchase of Law Books & annual/monthly/weekly Law reports.	130318055007 - Reform of Government and Governance (General)	031805500100 - Area Courts	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH			22,233,170.00	23,344,828.50	23,344,828.50
Construction of Ministry of Justice Complex	130326001003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020114 - CONSTRUCTION / PROVISION OF ROADS	70331 - Justice & Law Courts	20232000 - YOLA NORTH			200,000,000.00	200,000,000.00	200,000,000.00
Procurement of publicity and public address system	020469001014 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			1,230,000.00	1,230,000.00	1,230,000.00



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Procurement of Office Furniture/Equipment	020469001016 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			11,150,000.00	11,150,000.00	11,150,000.00
Procurement of plant generator & saver	020469001015 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23010119 - PURCHASE OF POWER GENERATING SET	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			20,000,000.00	20,000,000.00	20,000,000.00
Drilling of 50No.Hand Pump Borholes	020469001007 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			56,275,718.00	56,275,718.00	56,275,718.00
Construction of Immigration/Police Post at border areas of	020469001008 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23020114 - CONSTRUCTION / PROVISION OF ROADS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	20,000,000.00		63,245,082.00	63,245,082.00	63,245,082.00
CSDA Projects in 33 Communities in 15 LGAs	020469001006 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	150,000,000.00				
Reducing the Highrate of Drug Abuse Among the Communities in the State.	020469001025 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			22,500,000.00	22,500,000.00	22,500,000.00
Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs, line State MDA, NGO (local and international)	020469001018 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			20,000,000.00	50,000,000.00	50,000,000.00
Need assesment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster in the state	020469001024 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE			20,000,000.00	20,000,000.00	20,000,000.00

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Staff Capacity Development	020469001010 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	-	-	22,500,000.00	22,500,000.00	22,500,000.00
Integrating and developing the border communities	020469001017 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	-	-	50,000,000.00	20,000,000.00	20,000,000.00
Immigration of 500 Returnees	020469001019 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	-	-	162,500,000.00	162,500,000.00	162,500,000.00
Reconstruction/ rehab. & Furnishing of primary and secondary schools in madagali and michika LGA	020469001023 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	-	-	550,599,200.00	300,000,000.00	300,000,000.00
Support to Communities affected by insurgency/disaster	020469001012 - Societal Re-orientation (General)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	180,413,934.00	-	-	-	-
Delimitation, Delineation, & Demarcation of Local Boundaries	130469003001 - Reform of Government and Governance (General)	046900300100 - Boundary Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20232000 - YOLA NORTH	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Delimitation, Delineation, & Demarcation of Inter State Boundaries	130469003002 - Reform of Government and Governance (General)	046900300100 - Boundary Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20232000 - YOLA NORTH	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of ICT centre and Equipment	130469003004 - Reform of Government and Governance (General)	046900300100 - Boundary Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	-	-	10,000,000.00	10,000,000.00	10,000,000.00

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Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	130469003003 - Reform of Government and Governance (General)	046900300100 - Boundary Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Sports Equipment	080513001003 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	-	-	-	-
Construction of Youth Development Center Dumna- Guyuk LGA	080513001010 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71051 - Unemployment	20220600 - GUYUK	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of NYSC Orientation camp at Gerei LGA	080513001008 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Zonal Mini Stadium at Mubi North & M/Belwa	080513001002 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20211400 - MUBI NORTH	50,000,000.00	-	-	-	-
Adamawa State Youth Memorial Center, Jambutu	080513001006 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	080513001001 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	10,000,000.00	-	710,000,000.00	200,000,000.00	200,000,000.00
Baseline Data Studies for Youth Sports Development Planning	080513001004 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Social Investment Program Grants for N-Power	080513001007 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	70,000,000.00	-	-	-	-
Purchase of sport Equipment	080513051003 - Youth (General)	051305100100 - Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Seven Zonal Offices and Furnishing	080513051002 - Youth (General)	051305100100 - Sports Council	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Reconstruction of Office Accommodation	080513051001 - Youth (General)	051305100100 - Sports Council	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	35,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Remand Home at Ganye	070514001009 - Gender (General)	051400100100 - Ministry of Women Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	20220300 - GANYE	23,000,000.00	-	-	-	-
Construction of Workshop for the Blind in Numan	070514001014 - Gender (General)	051400100100 - Ministry of Women Affairs	23020114 - CONSTRUCTION / PROVISION OF ROADS	71041 - Family and Children	20221600 - NUMAN	9,000,000.00	-	-	-	-
Maintenance of the State Welfare Zonal Sec. in 21 LGAs	070514001010 - Gender (General)	051400100100 - Ministry of Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	20242200 - STATE WIDE	2,000,000.00	-	-	-	-
Mapping of Orphans and Vulnerable Children in 21 LGAs	070514001006 - Gender (General)	051400100100 - Ministry of Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	2,100,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Strengthening of Women's Rights & Political Empowerment.	070514001003 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Gender Equality and Equity for Women	070514001004 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Advocacy in 21 LGAs on Childs Right to Enhance Awareness	070514001005 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Take off Grant for CCT, SOCU, Npower, Geep, School grown Feeding Operations in the State	070514001017 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Field Enrollment/Supervision of payment for over 63,000 Beneficiaries in the Implementing 21 LG of the state (CCT)	070514001016 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Training of Women in Bee Keeping and Honey Extraction.	070514001001 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	3,200,000.00	-	-	-	-
Gender Mainstream. Through Implementation of CEDAW.	070514001002 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	-	-	-	-
Child Protection	070514001007 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	20,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of Skills Aquisition Equipment for Women Empowermnt	070514001008 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	9,700,000.00	-	-	-	-
Rehabilitation of Disable Children	070514001012 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	8,000,000.00	-	-	-	-
Renovation of Workshop for the Blind in Yola	070514001015 - Gender (General)	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	8,000,000.00	-	-	-	-
Procurement of School Furniture General	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	20242200 - STATE WIDE	-	131,988,926.92	150,000,000.00	150,000,000.00	150,000,000.00
Supply of Text Books for IDPs	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	-	688,000.00	-	-	-
Construction/Rehabilitation of 11 No. Secondary Schools in the 3 Senatorial Zones in the State ( GSS Shuwa, GSS Michika, GSS Mubi, GSS Girei, GMMC Yola, GGSS Yola, GSS Numan, GSS Jada, GSSS Sugu, and GSS Madagali)	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	2,297,385,044.33	300,000,000.00	300,000,000.00
Constr. of Exam Hall at Science Sec. Sch. Sugu	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	-	300,000,000.00	300,000,000.00
Conduct of Biometric data on Schools	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	20242200 - STATE WIDE	-	9,996,000.00	20,000,000.00	20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Procurement of instructional materials	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of Exam Hall GDSS Betso	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	-	409,785.09	-	-	-
Safe School Initiative (SSI)	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Re-Construction of fence wall at GGSS M/Belwa	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20221200 - MAYO-BELWA	-	-	65,000,000.00	65,000,000.00	65,000,000.00
Renovation of Storm and Fire Damages in Schools Generally	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of GSS Hong	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20230700 - HONG	-	-	-	300,000,000.00	300,000,000.00
Renovation of GSS Mubi	050205170100 - Girl-Child Education	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20211400 - MUBI NORTH	-	-	-	300,000,000.00	300,000,000.00
Renovation of GMMC Yola	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20232000 - YOLA NORTH	-	-	-	300,000,000.00	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of GGSS Yola	050205170100 - Girl-Child Education	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20232000 - YOLA NORTH				300,000,000.00	300,000,000.00
Payment of consultancy services	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE			150,000,000.00	150,000,000.00	150,000,000.00
UNICEF -Ministry of Education	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Quality assurance management in all schools in the state	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	15,000,000.00	4,495,545.00	15,000,000.00	15,000,000.00	15,000,000.00
Payment of WACE, NECO registration for SEP, SSI and SEC	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	25,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Payment For Student Exchange Program	050205170100 - Girl-Child Education	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE		2,606,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of white coloured schools chalks for snr. Secondary	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE			30,000,000.00	30,000,000.00	30,000,000.00
Pur./Proc. of WAEC Science Practical Chem. & Reagents	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE			50,000,000.00	50,000,000.00	50,000,000.00



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Annual Natn council on edu act being handled 3ce annually	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	15,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Procurement of Technical equipments for Technical Schools	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	-	-	80,000,000.00	80,000,000.00	80,000,000.00
Payment of WAEC, NECO, NABTEB and BECE Exams	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	1,143,794,330.00	92,644,980.00	750,000,000.00	200,000,000.00	200,000,000.00
COVID-19 E-Learning Activities	050105170100 - Education General	051700100100 - Ministry of Education and Human Capital Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	50,000,000.00	-	-	-	-
Procurement of Teachers's Tables With Chairs Prested Type	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20242200 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction of 1N0 Classrooms of Primary School	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction of Hostel Dinning Hall With Kitchen to JSS	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Constr. of 3 Classrooms With Office For ECCDE.	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	-	-	2,000,000.00	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Cont. of VIP Toilets For Primary Sch	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	3,168,000.00	-	-	-	-
Cons. of Science Labs. Admin Blocks & School Clinics	050105170300 - Education General	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	336,000.00	-	-	-	-
Purchase of 30No. Laptops for E-Library	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10No. Shelves	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	300,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 13No. Standard Reading Carrel	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	1,115,500.00	-	-	-	-
Purchase of 52No. Standard Reading Chairs	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	448,500.00	-	-	-	-
Purch of Dewey Decimal Classification (DDC) for 4No. Division	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	414,000.00	-	-	-	-
Purch of Catalogue Card Cabinet for 4No. Divisional Libraries	050105170800 - Education General	051700800100 - Adamawa State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	322,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Renovation of Offices at Headquarters	050105170800 - Education General	051700800100 - Adamawa State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Provision of internet service at e-library	050105170800 - Education General	051700800100 - Adamawa State Library Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	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	050105170800 - Education General	051700800100 - Adamawa State Library Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	600,000.00	-	195,000,000.00	195,000,000.00	195,000,000.00
Purchase of 1No. 3-Horsepower standing A/C for e-Library	050105170800 - Education General	051700800100 - Adamawa State Library Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	800,000.00	-	-	-	-
Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	050105170900 - Education General	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70951 - Education Not Definable by Level	20232000 - YOLA NORTH	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconst. & Fencing of women development centre at malamre	050105170900 - Education General	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20232000 - YOLA NORTH	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Start up kits & Literacy Day Celebration	050105170900 - Education General	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20242200 - STATE WIDE	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	050105171000 - Education General	051705100100 - Post Primary Schools Mgt Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20220300 - GANYE	-	-	10,000,000.00	10,000,000.00	10,000,000.00

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Provision of Internet Facilities at PPSMB Headquarters	050205171000 - Girl-Child Education	051705100100 - Post Primary Schools Mgt Board	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	050105171000 - Education General	051705100100 - Post Primary Schools Mgt Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	20242200 - STATE WIDE			35,000,000.00	35,000,000.00	35,000,000.00
Purchase of 12No. Computer Sets	050105176400 - Education General	051706400100 - Education Resource Centre	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	1,860,000.00		1,500,000.00	1,500,000.00	1,500,000.00
Installation of Internet Facilities	050105176400 - Education General	051706400100 - Education Resource Centre	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	6,440,000.00		500,000.00	500,000.00	500,000.00
Renovation of 4No. Office Blocks at Headquarters	050105176400 - Education General	051706400100 - Education Resource Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH			2,000,000.00	2,000,000.00	2,000,000.00
Renovation of 4No. Office Blocks at Hqtrs	050105176400 - Education General	051706400100 - Education Resource Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH			90,000,000.00	90,000,000.00	90,000,000.00
Purchase of 1No. Multi-functional printer-Mx Sharp	050105176400 - Education General	051706400100 - Education Resource Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH			1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10No. File Cabinets	050105176400 - Education General	051706400100 - Education Resource Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH			2,000,000.00	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Production of 1000No. of Junior and Senior Secondary School	050105176400 - Education General	051706400100 - Education Resource Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20242200 - STATE WIDE			3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 10 No Ambulance and 2 No engine boat for General and Cottage Hospital-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	20232000 - YOLA NORTH	40,000,000.00				
Control of Mental and substance use disorders	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00		10,000,000.00	10,000,000.00	
Provision of poison & Drugs Information Services	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	25,000,000.00		10,000,000.00	10,000,000.00	
Cancer Control Plan	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		10,000,000.00	10,000,000.00	
HIV/AIDS/STDS Control Assisted	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Immunization (WHO)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		20,000,000.00	20,000,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
EU-UNICEF	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00		20,000,000.00	20,000,000.00	
State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00		20,000,000.00	20,000,000.00	
Out Reach Service (WHO)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		20,000,000.00	20,000,000.00	
Sexual and Reproductive Health (UNFPA)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		20,000,000.00	20,000,000.00	
procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	206,827,830.00		20,000,000.00	20,000,000.00	
Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00		20,000,000.00	20,000,000.00	
Adamawa German Medical Centre-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	50,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00
Provision for Blood Transfusion Bank in all Hospitals	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	35,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Cleaning and fumigation of Specialist Hospital Yola	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	294,235,062.36	25,000,000.00	25,000,000.00	
Purch. of Lab & X-ray equip. for Adamawa German Hosp.	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	35,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20220800 - JADA	20,000,000.00		30,000,000.00	30,000,000.00	
Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20221900 - TOUNGO	50,000,000.00		30,000,000.00	30,000,000.00	
Malaria Control programme(WB & Global Fund)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		30,000,000.00	30,000,000.00	
Purchase of Reagents, drugs and Consummables-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00		50,000,000.00	50,000,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Supply of Medical equipment to Hospitals	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	100,000,000.00	-	60,000,000.00	60,000,000.00	-
Basic Health Care Provision Fund-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	80,000,000.00	-	200,000,000.00	200,000,000.00	-
Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	94,000,000.00	93,063,346.01	380,000,000.00	300,000,000.00	-
Saving One Million Lives Prgrammm fo Results (SOML)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	500,000,000.00	-	-	-	-
Victim Support Fund - VSF (Referral System)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	-	-	-	-
Family Health International (FHI)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	-	-	-	-
Procurement of mobile testing Ambulances for Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	80,000,000.00	-	-	-	-
Security at Specialist Hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	-	-	-	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shelling, Girei, Gombi, Dumne, Demsa	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - Public Health Services	20220100 - DEMSA	-	-	1,500,000,000.00	500,000,000.00	500,000,000.00
Maternal and Perinatal death surveillance and response	040221001001 - Female Health	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	-
Control of Non communicable Diseases	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00	-	10,000,000.00	10,000,000.00	-
Contruccion and Equiping of Sexual Assault Referral Centre (H	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	-	20,000,000.00	20,000,000.00	-
Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	17,971,245.82	25,000,000.00	25,000,000.00	-
Upgrad of AEDP to State Drugs Distription Centre/Recaptation to supply	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	-	50,000,000.00	50,000,000.00	-
Establishment public Health laboratory-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	-	100,000,000.00	100,000,000.00	-
Renovation and Construction at Michika Gen Hosp	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20211300 - MICHIKA	-	-	150,000,000.00	150,000,000.00	150,000,000.00

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construction of one new cottage hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	149,517,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of cottage hospital in Demsa	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20220100 - DEMSA	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	-	350,000,000.00	300,000,000.00	-
Mother and Child Hospital	040221001001 - Female Health	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	-	-	350,000,000.00	300,000,000.00	300,000,000.00
Establishment of VVF centre Yola	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00	-	-	-	-
Estab of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232100 - YOLA SOUTH	30,000,000.00	-	-	-	-
Construction of 1 No block of offices for LMCU	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	-	-	-	-
Construction of Isolation Center in the 3 Senatorial zones-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Payment of liabilities of Consultancy Services	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00		20,000,000.00	20,000,000.00	
Maternal and Child Health Center Garta	040221001001 - Female Health	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE			50,000,000.00	50,000,000.00	50,000,000.00
Nigeria State Health Investment Project	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00				
HMIS- Collec. Analysis and Dissemination of Data Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00				
maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20211300 - MICHIKA	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Renov. of Warehouse at Medical Stores Kofare	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00		10,000,000.00	10,000,000.00	
Renovation of Eye Clinic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		10,000,000.00	10,000,000.00	
Renovation of Cott.Hosp. Maiha with Satff Quarters & Equipment	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20211100 - MAIHA	50,000,000.00		10,000,000.00	10,000,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehab of structures at Traditional Medicine Board	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	40,000,000.00		25,000,000.00	25,000,000.00	
Rehab/Renovation of Cottage Hospital Guyuk-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20220600 - GUYUK	10,000,000.00		30,000,000.00	30,000,000.00	
Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232100 - YOLA SOUTH	50,000,000.00		30,000,000.00	30,000,000.00	
Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20221600 - NUMAN	113,000,000.00	112,217,295.78	50,000,000.00	50,000,000.00	
Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	59,000,000.00	58,520,728.48	50,000,000.00	50,000,000.00	
Rehabilitation & Upgrading of Gulak C/Hosp to Gen. Hospital-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00		50,000,000.00	50,000,000.00	
Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	64,908,169.45	100,000,000.00	100,000,000.00	

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Hospital Equipment for Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Song Cottage Hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20231800 - SONG	50,000,000.00	30,997,160.53	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Fufore Cottage Hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20230200 - FUFURE	80,000,000.00	72,661,681.68	185,000,000.00	185,000,000.00	185,000,000.00
Covid-19 Pandemic Establishment/Completion of 4 No. Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20230400 - GIREI	300,000,000.00	281,164,720.44	500,000,000.00	300,000,000.00	300,000,000.00
Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	35,000,000.00	-	-	-	-
Food Safety Programme-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	-	10,000,000.00	10,000,000.00	-
Rehabilitation of structures at Borrong Cottage Hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00	-	20,000,000.00	20,000,000.00	-
Take off grant for New Specialist Hospital-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of Herbal Farms	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00		10,000,000.00	10,000,000.00	
Cosutancy for Design and project supervision	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
Planning for Health Development-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Neglected Tropical Disease Control Programme	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Varification of medical/pharmacist students on Training in Various Universties	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	5,000,000.00		5,000,000.00	5,000,000.00	
Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Hospital Services Management Board	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Provisn of Drug Mectizan for the Control of River Blindness	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Organise research activities in collab with Research Institute	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	15,000,000.00		10,000,000.00	10,000,000.00	
State Logistics management coordinating unit	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	10,000,000.00		10,000,000.00	10,000,000.00	
Nutrition and Malnutrition Management	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	10,000,000.00		10,000,000.00	10,000,000.00	
Partners coordination	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	15,000,000.00		10,000,000.00	10,000,000.00	
Tuberculosis and Leprosy Control Programme (WHO)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Covid-19 Pandemic Community mobilization	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00		20,000,000.00	20,000,000.00	
Training of front line Health personnel-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	97,248,788.00		20,000,000.00	20,000,000.00	
Maternal and Child health Week (Bi-annual MNCHW)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	5,000,000.00		25,000,000.00	25,000,000.00	

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
State Health Insurance Scheme (Full Take-off)	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00				
State Health System Development Project II- Covid-19 Pandemic	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00				
Provision of Dedicated Power Line at specialist hospital	040121001001 - Health General	052100100100 - Ministry of Health and Human Services	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70741 - Public Health Services	20242200 - STATE WIDE	1,000,000.00				
Construction of Conference Hall and additional 4 offices at ASCHMA	040121002001 - Health General	052100200100 - Adamawa State Contributory Health Management Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Payment for Basic Minimum Package of Health Services (BMPHS) for 81,667 Vulnerables people in 21 LGAs	040121002001 - Health General	052100200100 - Adamawa State Contributory Health Management Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	300,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Design and Deployment of ICT Solution/Platform for ASCHMA	040121002001 - Health General	052100200100 - Adamawa State Contributory Health Management Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Take off Grant for ASCHMA Operations	040121002001 - Health General	052100200100 - Adamawa State Contributory Health Management Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Disease Control Involving Outbreaks. Example Cholera and Measle	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision of ITN Drugs & Envi. Control to Control Malaria	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00	-	270,000,000.00	270,000,000.00	270,000,000.00
Primary Health Care/EU-UNICEF Accelerated Programme	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	8,240,000.00	-	-	-	-
State Emergency Preparedness and Control Outbreaks and Disaes	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	20,000,000.00	-	-	-	-
Free maternal and Child health Services	040221003001 - Female Health	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	-	-	-	-
SIPDS	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - Public Health Services	20232000 - YOLA NORTH	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Comm. Advocacy and Social Mobilization	040121003001 - Health General	052100300100 - Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20242200 - STATE WIDE	2,000,000.00	-	-	-	-
Procurement of 2NO. Hilux Project Vehicles	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	20242200 - STATE WIDE	17,500,000.00	-	-	-	-

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Procurement of Stand by Power Plant	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00	-	-	-	-
Procurement of test kits	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	16,500,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Purchase of Reagents	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	43,885,000.00	-	-	-	-
Purchase of 4No. CD 4 Machines	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	6,000,000.00	-	-	-	-
Purchase of HIV / other infection Protective Equipment	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	40,000,000.00	-	-	-	-
Purchases of drugs	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - Public Health Services	20232000 - YOLA NORTH	15,000,000.00	-	-	-	-
Constr. of 2 blocks of 5 offices each	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	2,865,000.00	-	-	-	-
Support & strengthen ward base FBOS/CBOS for ownership of HI	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	12,500,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00

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System strengthening, coordination, meeting capacity buildin	040121033001 - Health General	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	45,750,000.00	618,328.00	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Sanitary Land Fill	090535001006 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	090535001014 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	223,789,500.00	-	-	-	-
Renovation and Equipment of Multi-Purpose Laboratory	090535001008 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Vector Control	090535001007 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Erosion and Water shade Management Project (NEWMAP)	090535001012 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	36,249,590.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Survey of 5 No Hot Spots of wildlife	090535001002 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	9,987,650.00	-	58,000,000.00	58,000,000.00	58,000,000.00
Upgrading of Tree Seeding Nurseries in 10NO. Locations	090535001004 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	9,973,260.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Increasing the Number and quality of NFLCs (ECR)	130551001018 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government Affairs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - Community Development	20242200 - STATE WIDE	400,000.00		400,000.00	400,000.00	400,000.00
Skill prioritization at NFE Centres-(ECR)	130551001017 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government Affairs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - Community Development	20242200 - STATE WIDE	600,000.00		600,000.00	600,000.00	600,000.00
Const&Equipmt of local govt zonal offices at Ganye,Numan etc	130551001016 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government Affairs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - Community Development	20242200 - STATE WIDE	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Zonal Local Government Inspectorate Offices	130551001015 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE			17,000,000.00	17,000,000.00	17,000,000.00
Renov. & Const. of block of office building at the Board	130551005019 - Reform of Government and Governance (General)	055100500100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - Old Age	20242200 - STATE WIDE			50,000,000.00	50,000,000.00	50,000,000.00
Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	130554001030 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220100 - DEMSA	2,000,000.00				
Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	130554001031 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20232000 - YOLA NORTH	3,500,000.00				
Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	130554001032 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20232000 - YOLA NORTH	4,500,000.00				

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Proc. of Transf. for Hong Town 1No. 500/33/415KVA	130554001033 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230700 - HONG	4,445,080.00	-	-	-	-
Provision of Solar Power & Street light ADSU Mubi LGA	130554001041 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00	-	-	-	-
Electrification of Wuro-Yanka-Borrong Demsa	130554001052 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220100 - DEMSA	10,000,000.00	-	-	-	-
Electrification of Yadim from Yolde Pate	130554001060 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	5,477,245.00	-	-	-	-
Installation of 200KVA Transformer at Ngurore Karlahi	130554001061 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Electrification of Mayo-Inne from Ngurore	130554001044 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Madanya-Bahulli (15KM) Rural Electrification	130554001045 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Vimtim-Muchalla (6KM) Rural Electrification	130554001046 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electrification of Muchalla-Mijilu Mubi North	130554001047 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211400 - MUBI NORTH			5,000,000.00	5,000,000.00	5,000,000.00
Mijilu-Kiryra (2km) Rural Electrification	130554001048 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Duru-Girumburum (Mubi-South) 2km Rural Electrification	130554001049 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Kasuwan Dare to Tsaranyi Mubi South	130554001050 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	130554001053 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	130554001054 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Mararraban Konkol – Konkol Maiha	130554001055 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211100 - MAIHA	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of main Mararraban – Boloko Maiha	130554001056 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	19,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electrification of Tola-Binyeri Mayo-Belwa	130554001057 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Hosere Mbebe Mayo-Belwa	130554001058 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA			5,000,000.00	5,000,000.00	5,000,000.00
Installation of 200KVA Transformer at Toza	130554001062 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	130554001063 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Pambala/Dirgimi in Michika	130554001064 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Gashaka Pubba in Hong L.G.A	130554001066 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230700 - HONG			5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Bakin Dutse in Madagali L.G.A	130554001067 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211000 - MADAGALI	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Wurro Wanje-Kopa-Dagali in Madagali	130554001068 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211000 - MADAGALI			5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of electrification of WANE in Michika LGA	130554001059 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA			8,000,000.00	8,000,000.00	8,000,000.00
Electrification of Bajen Rigange Ward in Lamurde LGA	130554001026 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220900 - LAMURDE	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	130554001027 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220900 - LAMURDE	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Yadim Village in Fufore LGA	130554001029 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230200 - FUFURE			10,000,000.00	10,000,000.00	10,000,000.00
Electrification OF BOLE I, II, & III	130554001034 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Electr. Mayo Nguli, Dede-Jamtari, Kwashari	130554001035 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Lamurde to Girji 15Km Mubi South LGA	130554001036 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH			10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Mbilla to Yadafa 15Km Mubi South LGA	130554001037 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH			10,000,000.00	10,000,000.00	10,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electrification of Gude Mawa 10Km Mubi South LGA	130554001038 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH			10,000,000.00	10,000,000.00	10,000,000.00
Provision of Solar Power Street light Mubi Burn Bricks Mubi	130554001039 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Prambe Town in Song LGA	130554001042 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	33,700,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Electrification of Sabon Gari Didango, Tudun Gwasala, Layanli, kwale, zuranI, Kowon etc	130554001086 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Completion of the Electrification Projects in 3 Towns&Vill	130554001001 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00		15,000,000.00	15,000,000.00	
Provision of Solar Power & Street light at Sch. of Health Tech. Michika	130554001040 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA	27,400,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Provision of Solar Electricity to 21 Villages with Difficult terrain	130554001022 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	20,000,000.00		20,000,000.00	20,000,000.00	
Completion of electrification of Toungo-Kiri in Toungo L.G.A	130554001043 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221900 - TOUNGO	95,054,920.00	135,054,912.18	20,000,000.00	20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electrification of Kagi-Dubu Dubu Maiha	130554001051 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211100 - MAIHA	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Electrification of Shilon Simra in Song L.G.A	130554001085 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	130554001080 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70621 - Community Development	20220900 - LAMURDE	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Provision of Electricity Supply to 7 Villages	130554001023 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	-	-	40,000,000.00	40,000,000.00	-
Electrification of 12 Towns & Villages & Procur. of Dist. Tran	130554001025 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	20,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Electrification of 30 Towns & Villages & Procur. of Dis Trans	130554001021 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	-	-	70,000,000.00	70,000,000.00	-
Electrification of Bobini-Bodeno in Guyuk LGA	130554001028 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220600 - GUYUK	-	-	200,000,000.00	200,000,000.00	-
Completion of the Electrification Projects in 42 Towns and Villages	130554001024 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	80,000,000.00	100,000.00	402,000,000.00	300,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electrification of Ketembere in shellen LGA.	130554001070 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	16,000,000.00	-	-	-	-
Electrification of Waduku in Lamurde L.G.A.	130554001071 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220900 - LAMURDE	39,522,754.00	-	-	-	-
Assistance to 126 Self Help Projects in the State	130554001081 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Electrification of Shilon Simra in Song L.G.A	130554001087 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction and Rehabilitation Feeder Roads of Fadama Rake	130554001074 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	130554001077 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	130554001079 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220900 - LAMURDE	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Rehability of 6 Offices Mubi, Gombi, Ganye, Guyuk, Numan, M/Belwa	130554001083 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20242200 - STATE WIDE	5,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Rehab. of Heavy Duty Equipments	130554001082 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A	130554001078 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70621 - Community Development	20220900 - LAMURDE	-	-	35,000,000.00	35,000,000.00	35,000,000.00
Completion of th Rehabilitation of Watu - Kuburshosho Road	130554001072 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	60,679,000.00	60,679,000.00	60,679,000.00
Construction and Rehabilitation Lokoro Junction Road to Lamza-Falu-Dukil in Guyuk	130554001076 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220600 - GUYUK	13,900.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction and Rehabilitation Main Road to Bolong	130554001075 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	298,000,000.00	300,000,000.00	300,000,000.00
Rural Access And Mobility Project ( ADRAMP - 2) GCCC	130554001096 - Reform of Government and Governance (General)	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20242200 - STATE WIDE	650,000,000.00	-	-	-	-
Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	170554051001 - Road (General)	055405100100 - Rural Access and Mobility Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurement of furnitures and office equipments in the Ministry	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	11,000,000.00	11,000,000.00	11,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			3,000,000.00	3,000,000.00	3,000,000.00
purchase of 1 Generator power plan (Maikano SP100)	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20232000 - YOLA NORTH			20,000,000.00	20,000,000.00	20,000,000.00
Establishment/Provision of EMIS unit in the Ministry	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			2,500,000.00	2,500,000.00	2,500,000.00
Estab of Internet facilities in the Ministry of Higher Ed	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			5,500,000.00	5,500,000.00	5,500,000.00
Renovation of Offices in the Ministry of Tertiary and Professional Education	050168001014 - Education General	056800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20232000 - YOLA NORTH			8,000,000.00	8,000,000.00	8,000,000.00
Constr. Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	20220300 - GANYE			941,220.00	941,220.00	941,220.00
Constr. Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	20220300 - GANYE			3,027,045.00	3,027,045.00	3,027,045.00
Constr. Of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE			8,003,730.00	8,003,730.00	8,003,730.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of 1No.736m2 Hostel block per hostel	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	19,057,500.00	19,057,500.00	19,057,500.00
Constr. of two laboratories, two drawnig studio, two lecture halls and 5 offices for Department of Agricultural Bio-	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	-	-	20,036,835.00	20,036,835.00	20,036,835.00
Construction of 1No.650m2 Extension department Building	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	20,475,000.00	20,475,000.00	20,475,000.00
Construction of 1No.510m2 Multipurpose theatre	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	22,007,580.00	22,007,580.00	22,007,580.00
Construction of 1No.961m2 Library Building	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	33,075,000.00	33,075,000.00	33,075,000.00
construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	-	-	41,158,562.00	41,158,562.00	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	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	-	-	44,920,054.00	44,920,054.00	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	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	-	-	87,297,474.00	87,297,474.00	87,297,474.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of 2NO. Of lab, 2 drawing studio, 2 lecture hall and 5 office at Ganye	050168003001 - Education General	056800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	896,400.00	-	-	-	-
Procurement of Toyota Corolla model 2013	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Procurement of Toyota Camry salon 2015 model 2	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of Office Equipments	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	4,940,000.00	4,940,000.00	4,940,000.00
Procurement of Office Furniture and Equipments	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of 2000 No. Units of Class room Furniture	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Procurement of Library Books & Equipments	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Cooling Systems	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	4,945,000.00	4,945,000.00	4,945,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Extension of fence wall and increase of existing fence wall height at new permanent site	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			30,000,000.00	30,000,000.00	30,000,000.00
Constr of 1No.Block of One Storey Building of 2No. Exam Hall	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			53,559,248.00	53,559,248.00	53,559,248.00
Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	050168004011 - Education General	056800400100 - College of Legal Studies Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			21,555,752.00	21,555,752.00	21,555,752.00
Design of Master Plan of Jambutu Campus	050168018001 - Education General	056801800100 - Adamawa State Polytechnic Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Wall Fencing of Jambutu Campus	050168018001 - Education General	056801800100 - Adamawa State Polytechnic Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Renovation of School Buildings	050168018001 - Education General	056801800100 - Adamawa State Polytechnic Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Road Rehabilitation Main Campus	050168018001 - Education General	056801800100 - Adamawa State Polytechnic Yola	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
TET Fund Activities	050168018001 - Education General	056801800100 - Adamawa State Polytechnic Yola	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			260,000,000.00	260,000,000.00	260,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Electricity Connection to Academic Area etc	050168019001 - Education General	056801900100 - College of Education Hong	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			50,500,000.00	50,500,000.00	50,500,000.00
Water Project	050168019001 - Education General	056801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			385,543.25	385,543.25	385,543.25
Construction of Comprehensive Surface tank Main Compus	050168019001 - Education General	056801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
TET Fund Activities	050168019001 - Education General	056801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			24,000,000.00	24,000,000.00	24,000,000.00
Road construction from main gate to Administrative block to	050168019001 - Education General	056801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			57,000,000.00	57,000,000.00	57,000,000.00
Construction of Male and Female Hostels	050168019001 - Education General	056801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			46,614,456.75	46,614,456.75	46,614,456.75
Construction of 5km fencing of the College	050168019001 - Education General	056801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			47,500,000.00	47,500,000.00	47,500,000.00
Sinking of 5No. Industrial & 15No. Solar boreholes	050168019001 - Education General	056801900100 - College of Education Hong	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE			24,000,000.00	24,000,000.00	24,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
TET Fund Activities	090568021041 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Acquisition of Landed and Physical structures	090568021042 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			35,000,000.00	35,000,000.00	35,000,000.00
Plants Equipment and Motor Vehicles	090568021005 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			100,000,000.00	100,000,000.00	
Procuremnt of tools and Equipmnt for enterpreneurship centre	090568021016 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00
Furnishing of Academic Buildings	090568021030 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			25,000,000.00	25,000,000.00	25,000,000.00
Supply and Installation of lecture Seats	090568021027 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Procurement of 2No. of 100KVA generator	090568021018 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Provision of Security Facilities	090568021035 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Procuremnt of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	090568021017 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Establishment of College of Medical Science Complex	090568021019 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			3,000,000.00	3,000,000.00	3,000,000.00
Construction of Faculty of Agriculture Complex	090568021040 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of Faculty of Education	090568021020 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
Environment/Landscaping	090568021007 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	
Construction And Establishment of Faculty of Law	090568021012 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Constr of Sasaka Building for Agricultural Economics& Extentn	090568021024 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00
Completion of 2No. lecture Theatres	090568021032 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Cosntruction of Post graduate School	090568021036 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Faculty of Environmental Science Complex	090568021039 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Provision of Laborartory equipment	090568021022 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			25,000,000.00	25,000,000.00	25,000,000.00
Construction of Laboratory for University Clinic and Furnish	090568021023 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			25,000,000.00	25,000,000.00	25,000,000.00
Estab. of Faculty of Arts at Former School of Health Site	090568021011 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			60,000,000.00	60,000,000.00	60,000,000.00
Construction of Library Complex	090568021021 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	226,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00
Construction of Faculty of Social and management Sciences Co	090568021037 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			300,000,000.00	300,000,000.00	300,000,000.00
Proposed Construction of 2 No. Hostel	050168021001 - Education General	056802100100 - Adamawa State University Mubi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Roads And Drainages (On Going Project)	090568021003 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			30,000,000.00	30,000,000.00	30,000,000.00
Modification/completion of abandoned Maiha Scie. Sec. School	090568021014 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20211100 - MAIHA			10,000,000.00	10,000,000.00	10,000,000.00
Construction of Entrepreneurship centre	090568021015 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			45,000,000.00	45,000,000.00	45,000,000.00
Recreational Centers & Social Amenities	090568021009 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	
Completing ICT Centre (On Going)	050168021001 - Education General	056802100100 - Adamawa State University Mubi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	70,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Extension of Water/Electricity Supply	090568021004 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	195,000,000.00		120,000,000.00	120,000,000.00	120,000,000.00
Construction of conference center (400-500 seat capacity)	090568021013 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Staff Quarters	090568021025 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Supply and Installation of Teaching and Research Facilities	090568021028 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Academic Buildings	090568021029 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			20,000,000.00	20,000,000.00	20,000,000.00
Provi of Furniture&Equipt for C/r,theatre, Lab.Office,Hostel	090568021026 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Major Maintenance of Buildings	090568021006 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	205,000,000.00		150,000,000.00	150,000,000.00	
Prov of Research &Teaching Facilities(Farm Edu Res Cent etc)	090568021008 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			10,000,000.00	10,000,000.00	
Consultancy services	090568021038 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			45,000,000.00	45,000,000.00	45,000,000.00
School Land scaping and Fencing	090568021033 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE			150,000,000.00	150,000,000.00	150,000,000.00
NUC Acreditation and Academic Facilities	090568021034 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	380,000,000.00		120,000,000.00	120,000,000.00	120,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Teaching and Research Facilities/Equipment	090568021010 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	-	-	20,000,000.00	20,000,000.00	-
Training Capacity Building and Human Capital	090568021043 - Environmental Improvement (General)	056802100100 - Adamawa State University Mubi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Special Scholarship	090568022018 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	100,000,000.00	63,936,054.75	120,000,000.00	120,000,000.00	120,000,000.00
Foreign scholarship	090568022022 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	-	-	230,000,000.00	230,000,000.00	230,000,000.00
Students Scholarship Allowance	090568022001 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	-	-	450,000,000.00	300,000,000.00	300,000,000.00
Establishment of ICT Centre	090568022016 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	10,000,000.00	-	-	-	-
Federal Related Scholarship (BEA)	090568022017 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	1,470,944.00	-	-	-	-
Consultancy services	090568022019 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	30,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Aviation Related Courses	090568022020 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	41,647,182.00	-	-	-	-
Grants from Donors Org. - Scholarship Trust	090568022021 - Environmental Improvement (General)	056802200100 - Adamawa State Scholarship Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	50,000,000.00	-	-	-	-
Library Books	040168023001 - Health General	056802300100 - College of Nursing & Midwifery Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	8,510,000.00	8,510,000.00	8,510,000.00
Demonstration Equipment	040168023001 - Health General	056802300100 - College of Nursing & Midwifery Yola	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	8,550,000.00	8,550,000.00	8,550,000.00
Reticulation Water	040168023001 - Health General	056802300100 - College of Nursing & Midwifery Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	10,590,000.00	10,590,000.00	10,590,000.00
Sport Centre	040168023001 - Health General	056802300100 - College of Nursing & Midwifery Yola	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	8,550,000.00	8,550,000.00	8,550,000.00
Landscaping of Admin Block/Construction of car pack	040168023001 - Health General	056802300100 - College of Nursing & Midwifery Yola	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	13,800,000.00	13,800,000.00	13,800,000.00
Purchase of Motor Vehicles	040168023001 - Health General	056802400100 - College of Health Technology Michika	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	21,070,000.00	10,000,000.00	10,000,000.00	10,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Bursary/Store Block	040168023001 - Health General	056802400100 - College of Health Technology Michika	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of 4 Blocks Of Hostel	040168023001 - Health General	056802400100 - College of Health Technology Michika	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Auditorium	040168023001 - Health General	056802400100 - College of Health Technology Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Car Parks at College of Health Tech. Michika	040168023001 - Health General	056802400100 - College of Health Technology Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20211300 - MICHIKA	-	-	310,000,000.00	300,000,000.00	300,000,000.00

**Adamawa State Government 2022 Approved Budget - MDAs Expenditure by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100100100	Office of the Governor					
<b>2</b>	<b>EXPENDITURES</b>	<b>2,092,094,382.00</b>	<b>1,356,162,532.79</b>	<b>2,418,303,000.00</b>	<b>2,539,218,150.00</b>	<b>2,666,179,057.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,350,000.00</b>	<b>365,184,079.48</b>	<b>43,000,000.00</b>	<b>45,150,000.00</b>	<b>47,407,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,360,800.00</b>	<b>243,672,668.34</b>	<b>24,410,000.00</b>	<b>25,630,500.00</b>	<b>26,912,025.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,360,800.00</b>	<b>243,672,668.34</b>	<b>24,410,000.00</b>	<b>25,630,500.00</b>	<b>26,912,025.00</b>
21010101	BASIC-SALARY	23,236,800.00	14,828,150.58	24,410,000.00	25,630,500.00	26,912,025.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,124,000.00	228,844,517.76	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,989,200.00</b>	<b>121,511,411.14</b>	<b>18,590,000.00</b>	<b>19,519,500.00</b>	<b>20,495,475.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,989,200.00</b>	<b>121,511,411.14</b>	<b>18,590,000.00</b>	<b>19,519,500.00</b>	<b>20,495,475.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,897,900.00	2,827,902.88	6,500,000.00	6,825,000.00	7,166,250.00
21020103	TRANSPORT ALLOWANCE	2,239,000.00	117,393,889.19	2,500,000.00	2,625,000.00	2,756,250.00
21020104	MEAL SUBSIDY	494,000.00	539,070.33	1,200,000.00	1,260,000.00	1,323,000.00
21020105	UTILITY ALLOWANCE	1,579,500.00	554,957.02	2,800,000.00	2,940,000.00	3,087,000.00
21020107	LEAVE ALLOWANCE	0.00	0.00	2,740,000.00	2,877,000.00	3,020,850.00
21020135	FURNITURE ALLOWANCE	1,778,800.00	195,591.72	2,850,000.00	2,992,500.00	3,142,125.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,044,744,382.00</b>	<b>990,978,453.31</b>	<b>2,375,303,000.00</b>	<b>2,494,068,150.00</b>	<b>2,618,771,557.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,044,744,382.00</b>	<b>990,978,453.31</b>	<b>2,375,303,000.00</b>	<b>2,494,068,150.00</b>	<b>2,618,771,557.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>512,758,800.00</b>	<b>196,878,808.00</b>	<b>385,579,000.00</b>	<b>404,857,950.00</b>	<b>425,100,847.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,059,600.00	0.00	36,179,000.00	37,987,950.00	39,887,347.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,180,000.00	133,367,408.00	400,000.00	420,000.00	441,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	52,835,000.00	0.00	60,000,000.00	63,000,000.00	66,150,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	104,189,700.00	47,744,400.00	220,000,000.00	231,000,000.00	242,550,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	40,479,500.00	15,767,000.00	60,000,000.00	63,000,000.00	66,150,000.00
22020109	PER-DIEM/ESTACODES	3,015,000.00	0.00	9,000,000.00	9,450,000.00	9,922,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,716,500.00</b>	<b>13,263,352.16</b>	<b>17,500,000.00</b>	<b>18,375,000.00</b>	<b>19,293,750.00</b>
22020201	ELECTRICITY CHARGES	1,357,000.00	44,752.16	2,000,000.00	2,100,000.00	2,205,000.00
22020202	TELEPHONE CHARGES	3,301,900.00	2,547,400.00	3,000,000.00	3,150,000.00	3,307,500.00
22020203	INTERNET ACCESS CHARGES	18,000.00	0.00	500,000.00	525,000.00	551,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	453,000.00	50,600.00	1,000,000.00	1,050,000.00	1,102,500.00
22020207	LEASED COMMUNICATION LINES(S)	7,974,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020209	OTHER UTILITY CHARGES	3,612,000.00	10,620,600.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>109,543,500.00</b>	<b>80,534,620.00</b>	<b>119,500,000.00</b>	<b>125,475,000.00</b>	<b>131,748,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,064,700.00	4,848,000.00	6,500,000.00	6,825,000.00	7,166,250.00
22020304	MAGAZINES & PERIODICALS	1,507,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,491,000.00	300,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,015,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	754,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	821,000.00	200,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,507,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,447,000.00	56,000,000.00	60,000,000.00	63,000,000.00	66,150,000.00
22020312	OTHER MATERIALS AND SUPPLIES	32,935,600.00	19,186,620.00	40,000,000.00	42,000,000.00	44,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,453,700.00</b>	<b>23,337,630.00</b>	<b>72,000,000.00</b>	<b>75,600,000.00</b>	<b>79,380,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,320,200.00	5,278,500.00	6,000,000.00	6,300,000.00	6,615,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,612,000.00	3,136,600.00	9,000,000.00	9,450,000.00	9,922,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,460,400.00	1,356,850.00	15,000,000.00	15,750,000.00	16,537,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,045,000.00	333,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,519,000.00	8,146,500.00	25,000,000.00	26,250,000.00	27,562,500.00
22020406	OTHER MAINTENANCE SERVICES	9,497,100.00	5,086,180.00	15,000,000.00	15,750,000.00	16,537,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,330,100.00</b>	<b>32,510,000.00</b>	<b>43,000,000.00</b>	<b>45,150,000.00</b>	<b>47,407,500.00</b>
22020501	LOCAL TRAINING	1,055,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020502	INTERNATIONAL TRAINING	226,300.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020503	OTHER TRAININGS	64,048,500.00	32,510,000.00	30,000,000.00	31,500,000.00	33,075,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,445,800.00</b>	<b>111,766,411.30</b>	<b>534,271,000.00</b>	<b>560,984,550.00</b>	<b>589,033,777.50</b>
22020601	SECURITY SERVICES	29,123,400.00	36,667,000.00	342,271,000.00	359,384,550.00	377,353,777.50
22020603	RESIDENTIAL RENT	7,537,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	114,142,400.00	53,270,000.00	140,000,000.00	147,000,000.00	154,350,000.00
22020605	CLEANING & FUMIGATION SERVICES	27,642,700.00	21,829,411.30	50,000,000.00	52,500,000.00	55,125,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,437,500.00</b>	<b>0.00</b>	<b>15,953,000.00</b>	<b>16,750,650.00</b>	<b>17,588,182.50</b>
22020701	FINANCIAL CONSULTING	226,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,507,600.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020703	LEGAL SERVICES	151,000.00	0.00	453,000.00	475,650.00	499,432.50
22020706	SURVEYING SERVICES	15,300.00	0.00	500,000.00	525,000.00	551,250.00
22020709	OTHER CONSULTING SERVICES	7,537,300.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>187,614,300.00</b>	<b>72,056,291.13</b>	<b>229,000,000.00</b>	<b>240,450,000.00</b>	<b>252,472,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	113,077,000.00	31,299,860.53	200,000,000.00	210,000,000.00	220,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	71,448,100.00	40,756,430.60	5,000,000.00	5,250,000.00	5,512,500.00
22020803	PLANT / GENERATOR FUEL COST	1,581,600.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020806	COOKING GAS/FUEL COST	1,507,600.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,170,300.00</b>	<b>824,842.76</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	456,300.00	824,842.76	5,000,000.00	5,250,000.00	5,512,500.00
22020902	INSURANCE PREMIUM	714,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>919,273,882.00</b>	<b>459,806,497.96</b>	<b>952,500,000.00</b>	<b>1,000,125,000.00</b>	<b>1,050,131,250.00</b>
22021001	REFRESHMENT & MEALS	4,726,200.00	3,405,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,460,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,018,000.00	250,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22021006	POSTAGES & COURIER SERVICES	754,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021007	WELFARE PACKAGES	301,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021009	SPORTING ACTIVITIES	542,100.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	301,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	910,019,382.00	456,151,497.96	886,000,000.00	930,300,000.00	976,815,000.00
<b>011100100200</b>	<b>Office of the Deputy Governor</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>501,743,364.00</b>	<b>259,126,538.89</b>	<b>633,324,000.00</b>	<b>589,990,200.00</b>	<b>617,989,710.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,378,364.00</b>	<b>28,033,126.99</b>	<b>13,624,000.00</b>	<b>14,305,200.00</b>	<b>15,020,460.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,467,564.00</b>	<b>19,106,691.95</b>	<b>8,041,000.00</b>	<b>8,443,050.00</b>	<b>8,865,202.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,467,564.00</b>	<b>19,106,691.95</b>	<b>8,041,000.00</b>	<b>8,443,050.00</b>	<b>8,865,202.50</b>
21010101	BASIC-SALARY	6,658,000.00	4,193,363.07	8,041,000.00	8,443,050.00	8,865,202.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,809,564.00	14,913,328.88	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,910,800.00</b>	<b>8,926,435.05</b>	<b>5,583,000.00</b>	<b>5,862,150.00</b>	<b>6,155,257.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,910,800.00</b>	<b>8,926,435.05</b>	<b>5,583,000.00</b>	<b>5,862,150.00</b>	<b>6,155,257.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,492,500.00	762,756.88	2,000,000.00	2,100,000.00	2,205,000.00
21020103	TRANSPORT ALLOWANCE	736,000.00	7,724,247.11	844,000.00	886,200.00	930,510.00
21020104	MEAL SUBSIDY	252,000.00	135,446.67	337,000.00	353,850.00	371,542.50
21020105	UTILITY ALLOWANCE	418,000.00	146,770.98	435,000.00	456,750.00	479,587.50
21020107	LEAVE ALLOWANCE	278,600.00	0.00	1,305,000.00	1,370,250.00	1,438,762.50
21020135	FURNITURE ALLOWANCE	733,700.00	157,213.41	662,000.00	695,100.00	729,855.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>418,805,000.00</b>	<b>231,093,411.90</b>	<b>519,700,000.00</b>	<b>545,685,000.00</b>	<b>572,969,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>418,805,000.00</b>	<b>231,093,411.90</b>	<b>519,700,000.00</b>	<b>545,685,000.00</b>	<b>572,969,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,014,600.00</b>	<b>11,184,500.00</b>	<b>50,000,000.00</b>	<b>52,500,000.00</b>	<b>55,125,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,261,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,735,700.00	10,834,000.00	35,000,000.00	36,750,000.00	38,587,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,316,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	701,000.00	350,500.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,643,900.00</b>	<b>820,600.00</b>	<b>2,268,000.00</b>	<b>2,381,400.00</b>	<b>2,500,470.00</b>
22020201	ELECTRICITY CHARGES	652,700.00	275,000.00	500,000.00	525,000.00	551,250.00
22020202	TELEPHONE CHARGES	52,300.00	54,600.00	157,000.00	164,850.00	173,092.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	908,900.00	460,000.00	1,000,000.00	1,050,000.00	1,102,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020209	OTHER UTILITY CHARGES	30,000.00	31,000.00	611,000.00	641,550.00	673,627.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,056,600.00</b>	<b>1,017,600.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,104,700.00	576,400.00	2,000,000.00	2,100,000.00	2,205,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	310,700.00	160,000.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	228,000.00	109,200.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,300.00	0.00	200,000.00	210,000.00	220,500.00
22020312	OTHER MATERIALS AND SUPPLIES	332,300.00	172,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,268,800.00</b>	<b>3,596,650.00</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>15,435,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,572,800.00	2,865,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	157,000.00	65,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	529,000.00	250,200.00	3,000,000.00	3,150,000.00	3,307,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	51,000.00	11,900.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	453,000.00	162,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	506,000.00	242,550.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>753,900.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020501	LOCAL TRAINING	301,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020502	INTERNATIONAL TRAINING	452,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,209,800.00</b>	<b>7,134,050.00</b>	<b>15,727,000.00</b>	<b>16,513,350.00</b>	<b>17,339,017.50</b>
22020601	SECURITY SERVICES	7,101,200.00	4,973,600.00	9,000,000.00	9,450,000.00	9,922,500.00
22020603	RESIDENTIAL RENT	75,600.00	0.00	227,000.00	238,350.00	250,267.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,425,200.00	1,763,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020605	CLEANING & FUMIGATION SERVICES	607,800.00	397,450.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>173,600.00</b>	<b>250,000.00</b>	<b>521,000.00</b>	<b>547,050.00</b>	<b>574,402.50</b>
22020709	OTHER CONSULTING SERVICES	173,600.00	250,000.00	521,000.00	547,050.00	574,402.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,899,600.00</b>	<b>22,508,400.00</b>	<b>63,466,000.00</b>	<b>66,639,300.00</b>	<b>69,971,265.00</b>
22020801	MOTOR VEHICLE FUEL COST	22,956,700.00	9,500,000.00	29,000,000.00	30,450,000.00	31,972,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	754,000.00	970,000.00	2,262,000.00	2,375,100.00	2,493,855.00
22020803	PLANT / GENERATOR FUEL COST	26,105,900.00	12,000,000.00	32,000,000.00	33,600,000.00	35,280,000.00
22020806	COOKING GAS/FUEL COST	83,000.00	38,400.00	204,000.00	214,200.00	224,910.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>471,000.00</b>	<b>231,811.90</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	471,000.00	231,811.90	700,000.00	735,000.00	771,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,313,200.00</b>	<b>184,349,800.00</b>	<b>360,518,000.00</b>	<b>378,543,900.00</b>	<b>397,471,095.00</b>
22021001	REFRESHMENT & MEALS	304,000.00	136,800.00	5,000,000.00	5,250,000.00	5,512,500.00
22021004	MEDICAL EXPENSES-LOCAL	546,000.00	273,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021007	WELFARE PACKAGES	3,262,000.00	1,345,800.00	5,000,000.00	5,250,000.00	5,512,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	301,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	49,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	290,750,000.00	180,824,200.00	330,518,000.00	347,043,900.00	364,396,095.00
22021027	DAILY RATED ALLOWANCE	5,100,000.00	1,770,000.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,560,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,860,000.00</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>13,860,000.00</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	2,750,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	11,110,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,700,000.00</b>	<b>0.00</b>	<b>85,000,000.00</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>21,700,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	0.00	80,000,000.00	10,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	0.00	0.00	0.00
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>72,214,400.00</b>	<b>4,776,860.00</b>	<b>61,000,000.00</b>	<b>66,550,000.00</b>	<b>12,127,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,425,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,425,600.00</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>1,425,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,425,600.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,688,800.00</b>	<b>4,776,860.00</b>	<b>11,000,000.00</b>	<b>11,550,000.00</b>	<b>12,127,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,688,800.00</b>	<b>4,776,860.00</b>	<b>11,000,000.00</b>	<b>11,550,000.00</b>	<b>12,127,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,234,300.00</b>	<b>530,000.00</b>	<b>1,585,000.00</b>	<b>1,664,250.00</b>	<b>1,747,462.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,300.00	0.00	65,000.00	68,250.00	71,662.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	676,000.00	530,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	151,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	151,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>110,100.00</b>	<b>61,984.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020201	ELECTRICITY CHARGES	23,000.00	0.00	30,000.00	31,500.00	33,075.00
22020202	TELEPHONE CHARGES	23,000.00	0.00	20,000.00	21,000.00	22,050.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	10,000.00	10,500.00	11,025.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,300.00	27,584.00	50,000.00	52,500.00	55,125.00
22020209	OTHER UTILITY CHARGES	33,800.00	34,400.00	40,000.00	42,000.00	44,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>515,000.00</b>	<b>314,000.00</b>	<b>410,000.00</b>	<b>430,500.00</b>	<b>452,025.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,000.00	95,000.00	120,000.00	126,000.00	132,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,000.00	4,000.00	90,000.00	94,500.00	99,225.00
22020312	OTHER MATERIALS AND SUPPLIES	151,000.00	215,000.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,917,600.00</b>	<b>595,200.00</b>	<b>1,913,000.00</b>	<b>2,008,650.00</b>	<b>2,109,082.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,131,000.00	298,000.00	1,000,000.00	1,050,000.00	1,102,500.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	469,000.00	168,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	46,000.00	0.00	40,000.00	42,000.00	44,100.00
22020406	OTHER MAINTENANCE SERVICES	241,000.00	129,200.00	273,000.00	286,650.00	300,982.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,600.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020501	LOCAL TRAINING	120,600.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,600.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020601	SECURITY SERVICES	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>91,200.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020701	FINANCIAL CONSULTING	30,300.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,600.00	0.00	20,000.00	21,000.00	22,050.00
22020703	LEGAL SERVICES	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020709	OTHER CONSULTING SERVICES	38,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>219,700.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020801	MOTOR VEHICLE FUEL COST	189,100.00	100,000.00	200,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020803	PLANT / GENERATOR FUEL COST	15,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>76.00</b>	<b>2,000.00</b>	<b>2,100.00</b>	<b>2,205.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	76.00	2,000.00	2,100.00	2,205.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,447,700.00</b>	<b>3,175,600.00</b>	<b>6,120,000.00</b>	<b>6,426,000.00</b>	<b>6,747,300.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	127,000.00	110,000.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	30,300.00	89,800.00	100,000.00	105,000.00	110,250.00
22021006	POSTAGES & COURIER SERVICES	226,300.00	0.00	20,000.00	21,000.00	22,050.00
22021007	WELFARE PACKAGES	30,300.00	0.00	200,000.00	210,000.00	220,500.00
22021009	SPORTING ACTIVITIES	75,600.00	0.00	50,000.00	52,500.00	55,125.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,991,200.00	2,975,800.00	4,100,000.00	4,305,000.00	4,520,250.00
22021026	MONITORING AND EVALUATION RECURRENT	920,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021027	DAILY RATED ALLOWANCE	47,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,100,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	5,000,000.00	5,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00	11,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,100,000.00</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>33,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	33,100,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	18,000,000.00	0.00	35,000,000.00	38,500,000.00	0.00
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>121,029,800.00</b>	<b>18,282,465.97</b>	<b>161,138,000.00</b>	<b>336,694,900.00</b>	<b>122,529,645.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,254,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,254,000.00</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>1,254,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,254,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,775,800.00</b>	<b>4,078,164.45</b>	<b>111,138,000.00</b>	<b>116,694,900.00</b>	<b>122,529,645.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,775,800.00</b>	<b>4,078,164.45</b>	<b>111,138,000.00</b>	<b>116,694,900.00</b>	<b>122,529,645.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,428,600.00</b>	<b>784,500.00</b>	<b>6,600,000.00</b>	<b>6,930,000.00</b>	<b>7,276,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,157,000.00	749,500.00	5,000,000.00	5,250,000.00	5,512,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	151,000.00	0.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL ACCOMMODATION - LOCAL	120,600.00	35,000.00	1,300,000.00	1,365,000.00	1,433,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>172,900.00</b>	<b>57,500.00</b>	<b>247,000.00</b>	<b>259,350.00</b>	<b>272,317.50</b>
22020202	TELEPHONE CHARGES	15,300.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	12,300.00	5,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,000.00	35,000.00	127,000.00	133,350.00	140,017.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	36,000.00	15,000.00	100,000.00	105,000.00	110,250.00
22020206	SEWERAGE CHARGES	39,300.00	2,500.00	20,000.00	21,000.00	22,050.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,725,300.00</b>	<b>684,700.00</b>	<b>23,750,000.00</b>	<b>24,937,500.00</b>	<b>26,184,375.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,600.00	59,000.00	350,000.00	367,500.00	385,875.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	153,100.00	80,600.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,000.00	30,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	75,600.00	0.00	100,000.00	105,000.00	110,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	203,000.00	95,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,153,000.00	420,100.00	13,100,000.00	13,755,000.00	14,442,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>948,900.00</b>	<b>420,700.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,000.00	198,700.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	227,000.00	50,000.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	49,000.00	23,000.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,000.00	52,000.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,100.00	50,000.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	93,800.00	47,000.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,300.00</b>	<b>0.00</b>	<b>91,000.00</b>	<b>95,550.00</b>	<b>100,327.50</b>
22020501	LOCAL TRAINING	30,300.00	0.00	91,000.00	95,550.00	100,327.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,300.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,664,700.00</b>	<b>999,400.00</b>	<b>3,300,000.00</b>	<b>3,465,000.00</b>	<b>3,638,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,573,700.00	964,400.00	3,000,000.00	3,150,000.00	3,307,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	91,000.00	35,000.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,000.00</b>	<b>21,364.45</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,000.00	21,364.45	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,752,800.00</b>	<b>1,110,000.00</b>	<b>74,700,000.00</b>	<b>78,435,000.00</b>	<b>82,356,750.00</b>
22021001	REFRESHMENT & MEALS	119,400.00	70,000.00	200,000.00	210,000.00	220,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	181,000.00	35,000.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	407,000.00	175,000.00	1,000,000.00	1,050,000.00	1,102,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	7,000.00	0.00	200,000.00	210,000.00	220,500.00
22021006	POSTAGES & COURIER SERVICES	15,300.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	85,600.00	40,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	407,000.00	790,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22021027	DAILY RATED ALLOWANCE	1,530,500.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,000,000.00</b>	<b>14,204,301.52</b>	<b>50,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,255,000.00</b>	<b>14,204,301.52</b>	<b>44,000,000.00</b>	<b>208,180,500.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,255,000.00</b>	<b>14,204,301.52</b>	<b>44,000,000.00</b>	<b>208,180,500.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	12,000,000.00	41,800,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,255,000.00	14,204,301.52	32,000,000.00	166,380,500.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,908,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,298,800.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,908,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,298,800.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,908,000.00	0.00	4,000,000.00	4,298,800.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,837,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,520,700.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,837,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,520,700.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	12,837,000.00	0.00	2,000,000.00	7,520,700.00	0.00
<b>011101000100</b>	<b>Bureau for Public Procurement</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>394,202,900.00</b>	<b>304,396,932.63</b>	<b>204,755,000.00</b>	<b>211,492,750.00</b>	<b>168,567,387.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,597,400.00</b>	<b>103,074,785.63</b>	<b>77,555,000.00</b>	<b>81,432,750.00</b>	<b>85,504,387.50</b>
<b>2101</b>	<b>SALARY</b>	<b>56,031,000.00</b>	<b>71,499,684.60</b>	<b>52,669,000.00</b>	<b>55,302,450.00</b>	<b>58,067,572.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,031,000.00</b>	<b>71,499,684.60</b>	<b>52,669,000.00</b>	<b>55,302,450.00</b>	<b>58,067,572.50</b>
21010101	BASIC-SALARY	49,954,000.00	56,733,939.06	46,760,000.00	49,098,000.00	51,552,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,077,000.00	14,765,745.54	5,909,000.00	6,204,450.00	6,514,672.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,566,400.00</b>	<b>31,575,101.03</b>	<b>24,886,000.00</b>	<b>26,130,300.00</b>	<b>27,436,815.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,566,400.00</b>	<b>31,575,101.03</b>	<b>24,886,000.00</b>	<b>26,130,300.00</b>	<b>27,436,815.00</b>
21020102	HOUSING/RENT ALLOWANCE	12,190,000.00	10,552,909.04	12,890,000.00	13,534,500.00	14,211,225.00
21020103	TRANSPORT ALLOWANCE	3,489,000.00	10,549,548.47	3,852,000.00	4,044,600.00	4,246,830.00
21020104	MEAL SUBSIDY	676,000.00	1,297,205.71	1,309,000.00	1,374,450.00	1,443,172.50
21020105	UTILITY ALLOWANCE	2,066,000.00	1,723,243.47	2,019,000.00	2,119,950.00	2,225,947.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020106	ENTERTAINMENT ALLOWANCE	466,100.00	430,663.08	419,000.00	439,950.00	461,947.50
21020108	DOMESTIC STAFF ALLOWANCE	3,012,000.00	2,528,266.32	3,201,000.00	3,361,050.00	3,529,102.50
21020120	JOURNAL ALLOWANCE	218,400.00	187,180.56	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	5,350,000.00	3,543,862.98	1,196,000.00	1,255,800.00	1,318,590.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,091,900.00	467,951.28	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,007,000.00	294,270.12	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,605,500.00</b>	<b>52,786,509.02</b>	<b>57,200,000.00</b>	<b>60,060,000.00</b>	<b>63,063,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,605,500.00</b>	<b>52,786,509.02</b>	<b>57,200,000.00</b>	<b>60,060,000.00</b>	<b>63,063,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,804,700.00</b>	<b>4,616,358.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,799,000.00	3,149,900.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	899,800.00	1,466,458.00	2,200,000.00	2,310,000.00	2,425,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	105,900.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>805,700.00</b>	<b>1,164,530.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020203	INTERNET ACCESS CHARGES	699,800.00	1,053,800.00	3,500,000.00	3,675,000.00	3,858,750.00
22020209	OTHER UTILITY CHARGES	105,900.00	110,730.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,303,800.00</b>	<b>3,726,000.00</b>	<b>4,800,000.00</b>	<b>5,040,000.00</b>	<b>5,292,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,032,600.00	2,508,200.00	2,500,000.00	2,625,000.00	2,756,250.00
22020304	MAGAZINES & PERIODICALS	633,200.00	0.00	250,000.00	262,500.00	275,625.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	599,600.00	899,000.00	250,000.00	262,500.00	275,625.00
22020306	PRINTING OF SECURITY DOCUMENTS	211,400.00	0.00	600,000.00	630,000.00	661,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	211,400.00	200,000.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	211,400.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	211,400.00	0.00	200,000.00	210,000.00	220,500.00
22020312	OTHER MATERIALS AND SUPPLIES	192,800.00	118,800.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,542,800.00</b>	<b>8,494,680.76</b>	<b>8,800,000.00</b>	<b>9,240,000.00</b>	<b>9,702,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,025,700.00	1,205,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,749,800.00	1,662,180.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	599,800.00	1,415,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,277,700.00	1,311,300.00	2,500,000.00	2,625,000.00	2,756,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	467,000.00	1,352,100.00	1,000,000.00	1,050,000.00	1,102,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	211,400.00	1,549,100.76	300,000.00	315,000.00	330,750.00
22020407	MAINTENANCE OF AIRCRAFTS	211,400.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,285,400.00</b>	<b>2,559,550.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020501	LOCAL TRAINING	729,000.00	1,037,450.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	10,552,200.00	0.00	0.00	0.00	0.00
22020503	OTHER TRAININGS	439,000.00	219,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	565,200.00	1,302,600.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>395,200.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020601	SECURITY SERVICES	77,400.00	0.00	300,000.00	315,000.00	330,750.00
22020605	CLEANING & FUMIGATION SERVICES	317,800.00	300,000.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,154,500.00</b>	<b>1,553,900.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020701	FINANCIAL CONSULTING	5,733,600.00	0.00	500,000.00	525,000.00	551,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	234,200.00	0.00	100,000.00	105,000.00	110,250.00
22020703	LEGAL SERVICES	76,000.00	38,000.00	100,000.00	105,000.00	110,250.00
22020709	OTHER CONSULTING SERVICES	2,110,700.00	1,515,900.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,906,600.00</b>	<b>1,918,720.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	211,400.00	0.00	500,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	211,400.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	1,483,800.00	1,918,720.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,700.00</b>	<b>37,378.25</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,700.00	37,378.25	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,371,100.00</b>	<b>28,415,392.01</b>	<b>25,400,000.00</b>	<b>26,670,000.00</b>	<b>28,003,500.00</b>
22021001	REFRESHMENT & MEALS	630,100.00	2,239,450.00	1,000,000.00	1,050,000.00	1,102,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,350,100.00	2,225,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	800,100.00	1,345,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	492,700.00	260,324.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	42,400.00	186,400.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	2,920,100.00	2,980,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	57,100.00	171,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021009	SPORTING ACTIVITIES	42,400.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021021	SPECIAL DAYS/CELEBRATIONS	105,900.00	80,000.00	200,000.00	210,000.00	220,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	211,400.00	120,000.00	200,000.00	210,000.00	220,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,218,600.00	18,128,218.01	15,000,000.00	15,750,000.00	16,537,500.00
22021026	MONITORING AND EVALUATION RECURRENT	120,100.00	240,000.00	300,000.00	315,000.00	330,750.00
22021027	DAILY RATED ALLOWANCE	380,100.00	440,000.00	600,000.00	630,000.00	661,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000.00</b>	<b>148,535,637.98</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,000,000.00</b>	<b>96,879,137.98</b>	<b>70,000,000.00</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>96,879,137.98</b>	<b>70,000,000.00</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	10,224,197.98	30,000,000.00	20,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	45,000,000.00	86,654,940.00	40,000,000.00	40,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>155,000,000.00</b>	<b>51,656,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>155,000,000.00</b>	<b>51,656,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	155,000,000.00	51,656,500.00	0.00	10,000,000.00	10,000,000.00
<b>011101600200</b>	<b>World Bank Development Partner Projects(WBDPP)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>12,531,400.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>34,177,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,531,400.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>34,177,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,531,400.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>34,177,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,663,300.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	540,400.00	0.00	700,000.00	735,000.00	771,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	258,400.00	0.00	400,000.00	420,000.00	441,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	754,000.00	0.00	500,000.00	525,000.00	551,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	754,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	356,500.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>606,900.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020201	ELECTRICITY CHARGES	38,000.00	0.00	100,000.00	105,000.00	110,250.00
22020202	TELEPHONE CHARGES	30,300.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	7,600.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	151,000.00	0.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,157,200.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	0.00	500,000.00	525,000.00	551,250.00
22020302	BOOKS	41,000.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	83,300.00	0.00	200,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	104,000.00	0.00	200,000.00	210,000.00	220,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	151,000.00	0.00	500,000.00	525,000.00	551,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,300.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	1,267,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>941,200.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	301,600.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	122,000.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,000.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,000.00	0.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	106,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>603,300.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	151,000.00	0.00	500,000.00	525,000.00	551,250.00
22020502	INTERNATIONAL TRAINING	452,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>331,900.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020601	SECURITY SERVICES	30,300.00	0.00	100,000.00	105,000.00	110,250.00
22020602	OFFICE RENT	226,300.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	45,300.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>916,200.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020701	FINANCIAL CONSULTING	151,000.00	0.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	86,000.00	0.00	200,000.00	210,000.00	220,500.00
22020703	LEGAL SERVICES	151,000.00	0.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	301,600.00	0.00	100,000.00	105,000.00	110,250.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020705	ARCHITECTURAL SERVICES	151,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	75,600.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,157,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	352,000.00	0.00	300,000.00	315,000.00	330,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	337,700.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	391,700.00	0.00	500,000.00	525,000.00	551,250.00
22020806	COOKING GAS/FUEL COST	75,600.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,300.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	0.00	200,000.00	210,000.00	220,500.00
22020902	INSURANCE PREMIUM	45,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,097,100.00</b>	<b>0.00</b>	<b>18,550,000.00</b>	<b>19,477,500.00</b>	<b>20,451,375.00</b>
22021001	REFRESHMENT & MEALS	132,300.00	0.00	100,000.00	105,000.00	110,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	151,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	75,600.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	75,600.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,000.00	0.00	500,000.00	525,000.00	551,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,036,000.00	0.00	16,550,000.00	17,377,500.00	18,246,375.00
<b>011101700200</b>	<b>Cabinet Affairs Office</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>21,808,400.00</b>	<b>22,023,600.55</b>	<b>183,745,000.00</b>	<b>192,932,250.00</b>	<b>202,578,862.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,485,400.00</b>	<b>0.00</b>	<b>3,445,000.00</b>	<b>3,617,250.00</b>	<b>3,798,112.50</b>
<b>2101</b>	<b>SALARY</b>	<b>716,300.00</b>	<b>0.00</b>	<b>1,137,000.00</b>	<b>1,193,850.00</b>	<b>1,253,542.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>716,300.00</b>	<b>0.00</b>	<b>1,137,000.00</b>	<b>1,193,850.00</b>	<b>1,253,542.50</b>
21010101	BASIC-SALARY	379,000.00	0.00	1,137,000.00	1,193,850.00	1,253,542.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	337,300.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>769,100.00</b>	<b>0.00</b>	<b>2,308,000.00</b>	<b>2,423,400.00</b>	<b>2,544,570.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>769,100.00</b>	<b>0.00</b>	<b>2,308,000.00</b>	<b>2,423,400.00</b>	<b>2,544,570.00</b>
21020102	HOUSING/RENT ALLOWANCE	259,300.00	0.00	778,000.00	816,900.00	857,745.00
21020103	TRANSPORT ALLOWANCE	19,600.00	0.00	59,000.00	61,950.00	65,047.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	MEAL SUBSIDY	5,300.00	0.00	16,000.00	16,800.00	17,640.00
21020105	UTILITY ALLOWANCE	31,600.00	0.00	95,000.00	99,750.00	104,737.50
21020107	LEAVE ALLOWANCE	35,300.00	0.00	106,000.00	111,300.00	116,865.00
21020145	OTHER ALLOWANCES AND BENEFITS	418,000.00	0.00	1,254,000.00	1,316,700.00	1,382,535.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,323,000.00</b>	<b>22,023,600.55</b>	<b>180,300,000.00</b>	<b>189,315,000.00</b>	<b>198,780,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,323,000.00</b>	<b>22,023,600.55</b>	<b>180,300,000.00</b>	<b>189,315,000.00</b>	<b>198,780,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>377,600.00</b>	<b>0.00</b>	<b>21,400,000.00</b>	<b>22,470,000.00</b>	<b>23,593,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113,300.00	0.00	10,500,000.00	11,025,000.00	11,576,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,300.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	151,000.00	0.00	10,400,000.00	10,920,000.00	11,466,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,124,700.00</b>	<b>7,773,000.00</b>	<b>11,000,000.00</b>	<b>11,550,000.00</b>	<b>12,127,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,131,000.00	5,750,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020302	BOOKS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,300.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	2,978,400.00	2,023,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>641,100.00</b>	<b>483,500.00</b>	<b>24,500,000.00</b>	<b>25,725,000.00</b>	<b>27,011,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	301,600.00	416,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	227,000.00	67,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	15,300.00	0.00	21,500,000.00	22,575,000.00	23,703,750.00
22020407	MAINTENANCE OF AIRCRAFTS	21,600.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	54,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>91,000.00</b>	<b>40,000.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	91,000.00	40,000.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,453,900.00</b>	<b>2,082,500.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,453,900.00	2,082,500.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>29,000.00</b>	<b>16,332.30</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,000.00	16,332.30	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,551,700.00</b>	<b>11,628,268.25</b>	<b>118,600,000.00</b>	<b>124,530,000.00</b>	<b>130,756,500.00</b>
22021001	REFRESHMENT & MEALS	8,525,300.00	10,475,815.50	10,000,000.00	10,500,000.00	11,025,000.00
22021004	MEDICAL EXPENSES-LOCAL	91,000.00	6,000.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	15,300.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	151,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	38,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,731,100.00	1,146,452.75	8,000,000.00	8,400,000.00	8,820,000.00
<b>011101800100</b>	<b>Internal Affairs and Special Services</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>9,756,571,826.00</b>	<b>5,333,354,781.27</b>	<b>9,640,906,024.00</b>	<b>8,746,098,457.70</b>	<b>9,067,903,380.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,942,200.00</b>	<b>32,593,715.36</b>	<b>65,093,000.00</b>	<b>68,347,650.00</b>	<b>71,765,032.50</b>
<b>2101</b>	<b>SALARY</b>	<b>37,922,900.00</b>	<b>22,056,613.16</b>	<b>36,536,000.00</b>	<b>38,362,800.00</b>	<b>40,280,940.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,922,900.00</b>	<b>22,056,613.16</b>	<b>36,536,000.00</b>	<b>38,362,800.00</b>	<b>40,280,940.00</b>
21010101	BASIC-SALARY	37,916,900.00	22,056,613.16	36,536,000.00	38,362,800.00	40,280,940.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,019,300.00</b>	<b>10,537,102.20</b>	<b>28,557,000.00</b>	<b>29,984,850.00</b>	<b>31,484,092.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,019,300.00</b>	<b>10,537,102.20</b>	<b>28,557,000.00</b>	<b>29,984,850.00</b>	<b>31,484,092.50</b>
21020102	HOUSING/RENT ALLOWANCE	12,066,200.00	3,828,053.89	11,558,000.00	12,135,900.00	12,742,695.00
21020103	TRANSPORT ALLOWANCE	2,530,000.00	1,163,392.20	1,650,000.00	1,732,500.00	1,819,125.00
21020104	MEAL SUBSIDY	702,800.00	588,254.33	1,519,000.00	1,594,950.00	1,674,697.50
21020105	UTILITY ALLOWANCE	831,000.00	664,509.51	1,331,000.00	1,397,550.00	1,467,427.50
21020107	LEAVE ALLOWANCE	961,300.00	0.00	2,884,000.00	3,028,200.00	3,179,610.00
21020110	CALL DUTY ALLOWANCE	2,169,000.00	1,479,958.14	2,769,000.00	2,907,450.00	3,052,822.50
21020112	HARZARD ALLOWANCE	715,500.00	269,600.00	730,000.00	766,500.00	804,825.00
21020135	FURNITURE ALLOWANCE	7,043,500.00	1,238,990.41	6,116,000.00	6,421,800.00	6,742,890.00
21020139	WARDROPE ALLOWANCE	0.00	1,304,343.72	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,156,417,982.00</b>	<b>5,300,761,065.91</b>	<b>9,475,813,024.00</b>	<b>8,567,750,807.70</b>	<b>8,996,138,348.09</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,156,417,982.00</b>	<b>5,300,761,065.91</b>	<b>9,475,813,024.00</b>	<b>8,567,750,807.70</b>	<b>8,996,138,348.09</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,836,600.00</b>	<b>2,523,200.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,386,000.00	2,523,200.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	351,300.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	99,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>136,900.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020202	TELEPHONE CHARGES	53,600.00	0.00	200,000.00	210,000.00	220,500.00
22020209	OTHER UTILITY CHARGES	83,300.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>401,300.00</b>	<b>171,000.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	102,000.00	51,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,300.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	240,000.00	120,000.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>719,600.00</b>	<b>28,900.00</b>	<b>2,001,000.00</b>	<b>2,101,050.00</b>	<b>2,206,102.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	260,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,000.00	28,900.00	500,000.00	525,000.00	551,250.00
22020407	MAINTENANCE OF AIRCRAFTS	182,600.00	0.00	1,000.00	1,050.00	1,102.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>365,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	365,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,136,672,482.00</b>	<b>5,270,125,469.97</b>	<b>9,446,662,024.00</b>	<b>8,537,142,257.70</b>	<b>8,963,999,370.59</b>
22020601	SECURITY SERVICES	1,266,354,000.00	755,254,562.00	1,045,858,250.00	1,098,151,162.50	1,153,058,720.63
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,870,318,482.00	4,514,870,907.97	8,400,803,774.00	7,438,991,095.20	7,810,940,649.96
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>628,000.00</b>	<b>1,020,000.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	571,700.00	1,020,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	56,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,609,000.00</b>	<b>7,046,328.94</b>	<b>11,000,000.00</b>	<b>11,550,000.00</b>	<b>12,127,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,609,000.00	7,046,328.94	11,000,000.00	11,550,000.00	12,127,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,049,100.00</b>	<b>19,846,167.00</b>	<b>7,100,000.00</b>	<b>7,455,000.00</b>	<b>7,827,750.00</b>
22021001	REFRESHMENT & MEALS	110,600.00	0.00	300,000.00	315,000.00	330,750.00

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22021002	HONORARIUM & SITTING ALLOWANCE	110,600.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	216,000.00	0.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	58,300.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	75,600.00	0.00	300,000.00	315,000.00	330,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	181,000.00	0.00	500,000.00	525,000.00	551,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,297,000.00	19,846,167.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>535,211,644.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>424,958,420.00</b>	<b>0.00</b>	<b>49,597,964.00</b>	<b>54,557,760.40</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>424,958,420.00</b>	<b>0.00</b>	<b>49,597,964.00</b>	<b>54,557,760.40</b>	<b>0.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	246,455,110.00	0.00	28,348,237.00	31,183,060.70	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	176,113,310.00	0.00	10,004,258.00	11,004,683.80	0.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	2,390,000.00	0.00	11,245,469.00	12,370,015.90	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,631,582.00</b>	<b>0.00</b>	<b>16,900,000.00</b>	<b>18,590,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,631,582.00</b>	<b>0.00</b>	<b>16,900,000.00</b>	<b>18,590,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	28,631,582.00	0.00	16,900,000.00	18,590,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>81,621,642.00</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>36,852,239.60</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>81,621,642.00</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>36,852,239.60</b>	<b>0.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	81,621,642.00	0.00	33,502,036.00	36,852,239.60	0.00
<b>011110100100</b>	<b>Community and Social Development Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>239,372,100.00</b>	<b>0.00</b>	<b>1,517,815,000.00</b>	<b>524,755,750.00</b>	<b>430,993,537.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,280,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,280,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,280,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
21010101	BASIC-SALARY	23,280,000.00	0.00	33,000,000.00	34,650,000.00	36,382,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,092,100.00</b>	<b>0.00</b>	<b>85,815,000.00</b>	<b>90,105,750.00</b>	<b>94,611,037.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,092,100.00</b>	<b>0.00</b>	<b>85,815,000.00</b>	<b>90,105,750.00</b>	<b>94,611,037.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,480,200.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,572,600.00	0.00	500,000.00	525,000.00	551,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,093,300.00	0.00	500,000.00	525,000.00	551,250.00

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22020105	HOTEL ACCOMMODATION - LOCAL	814,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>317,300.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020201	ELECTRICITY CHARGES	136,000.00	0.00	500,000.00	525,000.00	551,250.00
22020202	TELEPHONE CHARGES	136,000.00	0.00	500,000.00	525,000.00	551,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020209	OTHER UTILITY CHARGES	45,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>317,400.00</b>	<b>0.00</b>	<b>6,191,000.00</b>	<b>6,500,550.00</b>	<b>6,825,577.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,600.00	0.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,600.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	81,600.00	0.00	1,691,000.00	1,775,550.00	1,864,327.50
22020312	OTHER MATERIALS AND SUPPLIES	99,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,139,800.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,900,000.00</b>	<b>19,845,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	136,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	99,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020406	OTHER MAINTENANCE SERVICES	2,523,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>904,600.00</b>	<b>0.00</b>	<b>14,307,000.00</b>	<b>15,022,350.00</b>	<b>15,773,467.50</b>
22020501	LOCAL TRAINING	904,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020503	OTHER TRAININGS	0.00	0.00	5,831,000.00	6,122,550.00	6,428,677.50
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	0.00	5,476,000.00	5,749,800.00	6,037,290.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>652,000.00</b>	<b>0.00</b>	<b>7,224,000.00</b>	<b>7,585,200.00</b>	<b>7,964,460.00</b>
22020601	SECURITY SERVICES	326,000.00	0.00	5,170,000.00	5,428,500.00	5,699,925.00
22020605	CLEANING & FUMIGATION SERVICES	326,000.00	0.00	2,054,000.00	2,156,700.00	2,264,535.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>380,500.00</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>9,660,000.00</b>	<b>10,143,000.00</b>
22020701	FINANCIAL CONSULTING	154,000.00	0.00	3,071,000.00	3,224,550.00	3,385,777.50
22020702	INFORMATION TECHNOLOGY CONSULTING	99,600.00	0.00	2,728,000.00	2,864,400.00	3,007,620.00
22020703	LEGAL SERVICES	45,300.00	0.00	2,386,000.00	2,505,300.00	2,630,565.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020709	OTHER CONSULTING SERVICES	81,600.00	0.00	1,015,000.00	1,065,750.00	1,119,037.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>399,000.00</b>	<b>0.00</b>	<b>6,874,000.00</b>	<b>7,217,700.00</b>	<b>7,578,585.00</b>
22020801	MOTOR VEHICLE FUEL COST	136,000.00	0.00	1,015,000.00	1,065,750.00	1,119,037.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	127,000.00	0.00	2,520,000.00	2,646,000.00	2,778,300.00
22020803	PLANT / GENERATOR FUEL COST	136,000.00	0.00	3,339,000.00	3,505,950.00	3,681,247.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>802,300.00</b>	<b>0.00</b>	<b>1,246,000.00</b>	<b>1,308,300.00</b>	<b>1,373,715.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,300.00	0.00	746,000.00	783,300.00	822,465.00
22020902	INSURANCE PREMIUM	784,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,699,000.00</b>	<b>0.00</b>	<b>18,773,000.00</b>	<b>19,711,650.00</b>	<b>20,697,232.50</b>
22021001	REFRESHMENT & MEALS	99,600.00	0.00	1,132,000.00	1,188,600.00	1,248,030.00
22021002	HONORARIUM & SITTING ALLOWANCE	398,300.00	0.00	5,847,000.00	6,139,350.00	6,446,317.50
22021003	PUBLICITY & ADVERTISEMENTS	136,000.00	0.00	5,137,000.00	5,393,850.00	5,663,542.50
22021006	POSTAGES & COURIER SERVICES	27,300.00	0.00	173,000.00	181,650.00	190,732.50
22021007	WELFARE PACKAGES	27,300.00	0.00	2,273,000.00	2,386,650.00	2,505,982.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,300.00	0.00	1,820,000.00	1,911,000.00	2,006,550.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	0.00	800,000.00	840,000.00	882,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	120,600.00	0.00	591,000.00	620,550.00	651,577.50
22021025	OTHER MISCELLANEOUS EXPENSES	3,546,000.00	0.00	500,000.00	525,000.00	551,250.00
22021026	MONITORING AND EVALUATION RECURRENT	298,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>1,399,000,000.00</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>899,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>899,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0.00	849,000,000.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00

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011118400100	Gongola Basin Energy Development Company					
<b>2</b>	<b>EXPENDITURES</b>	<b>4,712,200.00</b>	<b>145,821.64</b>	<b>6,766,000.00</b>	<b>7,104,300.00</b>	<b>7,459,515.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,304,900.00</b>	<b>0.00</b>	<b>5,550,000.00</b>	<b>5,827,500.00</b>	<b>6,118,875.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,315,800.00</b>	<b>0.00</b>	<b>2,328,000.00</b>	<b>2,444,400.00</b>	<b>2,566,620.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,315,800.00</b>	<b>0.00</b>	<b>2,328,000.00</b>	<b>2,444,400.00</b>	<b>2,566,620.00</b>
21010101	BASIC-SALARY	3,315,800.00	0.00	2,328,000.00	2,444,400.00	2,566,620.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>989,100.00</b>	<b>0.00</b>	<b>3,222,000.00</b>	<b>3,383,100.00</b>	<b>3,552,255.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>989,100.00</b>	<b>0.00</b>	<b>3,222,000.00</b>	<b>3,383,100.00</b>	<b>3,552,255.00</b>
21020102	HOUSING/RENT ALLOWANCE	600.00	0.00	509,000.00	534,450.00	561,172.50
21020103	TRANSPORT ALLOWANCE	33,900.00	0.00	291,000.00	305,550.00	320,827.50
21020104	MEAL SUBSIDY	73,900.00	0.00	64,000.00	67,200.00	70,560.00
21020105	UTILITY ALLOWANCE	16,000.00	0.00	137,000.00	143,850.00	151,042.50
21020125	STUDENT NURSES ALLOWANCE	0.00	0.00	1,857,000.00	1,949,850.00	2,047,342.50
21020145	OTHER ALLOWANCES AND BENEFITS	864,700.00	0.00	364,000.00	382,200.00	401,310.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>407,300.00</b>	<b>145,821.64</b>	<b>1,216,000.00</b>	<b>1,276,800.00</b>	<b>1,340,640.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>407,300.00</b>	<b>145,821.64</b>	<b>1,216,000.00</b>	<b>1,276,800.00</b>	<b>1,340,640.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,500.00</b>	<b>35,000.00</b>	<b>246,000.00</b>	<b>258,300.00</b>	<b>271,215.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,600.00	35,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,600.00	0.00	200,000.00	210,000.00	220,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	15,300.00	0.00	46,000.00	48,300.00	50,715.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>21,000.00</b>	<b>22,050.00</b>
22020209	OTHER UTILITY CHARGES	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>135,600.00</b>	<b>25,000.00</b>	<b>225,000.00</b>	<b>236,250.00</b>	<b>248,062.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,000.00	25,000.00	50,000.00	52,500.00	55,125.00
22020302	BOOKS	12,300.00	0.00	37,000.00	38,850.00	40,792.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	110,000.00	115,500.00	121,275.00
22020312	OTHER MATERIALS AND SUPPLIES	9,300.00	0.00	28,000.00	29,400.00	30,870.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,300.00</b>	<b>5,000.00</b>	<b>65,000.00</b>	<b>68,250.00</b>	<b>71,662.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000.00	5,000.00	25,000.00	26,250.00	27,562.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000.00	0.00	0.00	0.00	0.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,300.00	0.00	40,000.00	42,000.00	44,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,300.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020501	LOCAL TRAINING	5,000.00	0.00	30,000.00	31,500.00	33,075.00
22020502	INTERNATIONAL TRAINING	15,300.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	10,000.00	10,500.00	11,025.00
22020702	INFORMATION TECHNOLOGY CONSULTING	23,000.00	0.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	5,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,600.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>241,500.00</b>	<b>253,575.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,300.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	3,300.00	0.00	30,000.00	31,500.00	33,075.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000.00</b>	<b>821.64</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,700.00	821.64	10,000.00	10,500.00	11,025.00
22020902	INSURANCE PREMIUM	3,300.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>380,000.00</b>	<b>399,000.00</b>	<b>418,950.00</b>
22021004	MEDICAL EXPENSES-LOCAL	80,000.00	80,000.00	80,000.00	84,000.00	88,200.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>011118500100</b>	<b>Department of Chieftaincy Affairs</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>109,536,100.00</b>	<b>9,127,796.20</b>	<b>33,600,000.00</b>	<b>33,780,000.00</b>	<b>33,969,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,136,100.00</b>	<b>9,127,796.20</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,969,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,136,100.00</b>	<b>9,127,796.20</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,969,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>483,100.00</b>	<b>8,025,016.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	303,000.00	7,835,000.00	400,000.00	420,000.00	441,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	180,100.00	190,016.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,600.00</b>	<b>66,000.00</b>	<b>140,000.00</b>	<b>147,000.00</b>	<b>154,350.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000.00	66,000.00	120,000.00	126,000.00	132,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,600.00	0.00	20,000.00	21,000.00	22,050.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>308,800.00</b>	<b>200,000.00</b>	<b>532,000.00</b>	<b>558,600.00</b>	<b>586,530.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	285,000.00	150,000.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,600.00	50,000.00	100,000.00	105,000.00	110,250.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,600.00	0.00	15,000.00	15,750.00	16,537.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600.00	0.00	17,000.00	17,850.00	18,742.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000.00</b>	<b>60,800.00</b>	<b>75,000.00</b>	<b>78,750.00</b>	<b>82,687.50</b>
22020501	LOCAL TRAINING	25,000.00	60,800.00	75,000.00	78,750.00	82,687.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,600.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,537.50</b>
22020701	FINANCIAL CONSULTING	3,600.00	0.00	15,000.00	15,750.00	16,537.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,600.00</b>	<b>6,800.00</b>	<b>41,000.00</b>	<b>43,050.00</b>	<b>45,202.50</b>
22020801	MOTOR VEHICLE FUEL COST	26,000.00	6,800.00	30,000.00	31,500.00	33,075.00
22020803	PLANT / GENERATOR FUEL COST	3,600.00	0.00	11,000.00	11,550.00	12,127.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>31,580.20</b>	<b>22,000.00</b>	<b>23,100.00</b>	<b>24,255.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	31,580.20	22,000.00	23,100.00	24,255.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,267,400.00</b>	<b>737,600.00</b>	<b>2,175,000.00</b>	<b>2,283,750.00</b>	<b>2,397,937.50</b>
22021001	REFRESHMENT & MEALS	95,000.00	50,000.00	70,000.00	73,500.00	77,175.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	50,000.00	52,500.00	55,125.00
22021004	MEDICAL EXPENSES-LOCAL	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,105,800.00	687,600.00	1,805,000.00	1,895,250.00	1,990,012.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,400,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>107,400,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>107,400,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	92,400,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	0.00	0.00
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,867,028,289.00</b>	<b>230,734,738.25</b>	<b>2,301,570,000.00</b>	<b>2,416,648,500.00</b>	<b>2,097,530,925.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,377,038,300.00</b>	<b>8,183,430.16</b>	<b>1,349,000,000.00</b>	<b>1,416,450,000.00</b>	<b>1,487,272,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,374,915,100.00</b>	<b>5,776,256.22</b>	<b>1,346,644,000.00</b>	<b>1,413,976,200.00</b>	<b>1,484,675,010.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,374,915,100.00</b>	<b>5,776,256.22</b>	<b>1,346,644,000.00</b>	<b>1,413,976,200.00</b>	<b>1,484,675,010.00</b>
21010101	BASIC-SALARY	4,044,900.00	2,600,287.47	3,572,000.00	3,750,600.00	3,938,130.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,369,867,200.00	3,175,968.75	1,343,072,000.00	1,410,225,600.00	1,480,736,880.00
21010104	BASIC WAGES	1,003,000.00	0.00	0.00	0.00	0.00

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<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,123,200.00</b>	<b>2,407,173.94</b>	<b>2,356,000.00</b>	<b>2,473,800.00</b>	<b>2,597,490.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,123,200.00</b>	<b>2,407,173.94</b>	<b>2,356,000.00</b>	<b>2,473,800.00</b>	<b>2,597,490.00</b>
21020102	HOUSING/RENT ALLOWANCE	925,500.00	450,813.73	815,000.00	855,750.00	898,537.50
21020103	TRANSPORT ALLOWANCE	308,900.00	1,708,357.05	265,000.00	278,250.00	292,162.50
21020104	MEAL SUBSIDY	62,900.00	59,551.98	54,000.00	56,700.00	59,535.00
21020105	UTILITY ALLOWANCE	152,300.00	65,245.32	188,000.00	197,400.00	207,270.00
21020107	LEAVE ALLOWANCE	98,600.00	0.00	389,000.00	408,450.00	428,872.50
21020135	FURNITURE ALLOWANCE	575,000.00	123,205.86	645,000.00	677,250.00	711,112.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>407,788,602.00</b>	<b>222,551,308.09</b>	<b>452,570,000.00</b>	<b>475,198,500.00</b>	<b>498,958,425.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>367,368,602.00</b>	<b>222,551,308.09</b>	<b>352,570,000.00</b>	<b>370,198,500.00</b>	<b>388,708,425.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,064,800.00</b>	<b>16,008,840.67</b>	<b>39,904,000.00</b>	<b>41,899,200.00</b>	<b>43,994,160.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,500.00	6,687,600.00	10,000,000.00	10,500,000.00	11,025,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,824,900.00	5,014,449.17	9,000,000.00	9,450,000.00	9,922,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	907,100.00	309,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	860,100.00	150,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	7,357,000.00	3,597,791.50	8,000,000.00	8,400,000.00	8,820,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	562,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	317,300.00	250,000.00	2,952,000.00	3,099,600.00	3,254,580.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	387,000.00	0.00	2,952,000.00	3,099,600.00	3,254,580.00
22020109	PER-DIEM/ESTACODES	348,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,396,700.00</b>	<b>30,972,407.50</b>	<b>7,655,000.00</b>	<b>8,037,750.00</b>	<b>8,439,637.50</b>
22020201	ELECTRICITY CHARGES	1,280,500.00	96,700.00	1,905,000.00	2,000,250.00	2,100,262.50
22020202	TELEPHONE CHARGES	30,300.00	30,000,000.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	11,500.00	5,707.50	2,000,000.00	2,100,000.00	2,205,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,600.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	576,600.00	470,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020206	SEWERAGE CHARGES	754,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020207	LEASED COMMUNICATION LINES(S)	41,600.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	75,600.00	0.00	500,000.00	525,000.00	551,250.00
22020209	OTHER UTILITY CHARGES	551,000.00	400,000.00	500,000.00	525,000.00	551,250.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,090,700.00</b>	<b>908,600.00</b>	<b>2,820,000.00</b>	<b>2,961,000.00</b>	<b>3,109,050.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	741,500.00	758,200.00	800,000.00	840,000.00	882,000.00
22020302	BOOKS	301,600.00	0.00	150,000.00	157,500.00	165,375.00
22020303	NEWSPAPERS	53,000.00	0.00	150,000.00	157,500.00	165,375.00
22020304	MAGAZINES & PERIODICALS	30,300.00	0.00	20,000.00	21,000.00	22,050.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,100.00	100,000.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	130,300.00	45,000.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	23,000.00	0.00	100,000.00	105,000.00	110,250.00
22020312	OTHER MATERIALS AND SUPPLIES	1,010,900.00	5,400.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,250,700.00</b>	<b>3,092,750.00</b>	<b>30,285,000.00</b>	<b>31,799,250.00</b>	<b>33,389,212.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,897,600.00	1,085,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,126,100.00	563,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,324,100.00	192,000.00	8,523,000.00	8,949,150.00	9,396,607.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,400.00	467,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,600.00	60,000.00	2,262,000.00	2,375,100.00	2,493,855.00
22020406	OTHER MAINTENANCE SERVICES	1,458,900.00	725,250.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,058,700.00</b>	<b>1,611,579.00</b>	<b>16,918,000.00</b>	<b>17,763,900.00</b>	<b>18,652,095.00</b>
22020501	LOCAL TRAINING	2,779,200.00	1,204,579.00	5,418,000.00	5,688,900.00	5,973,345.00
22020502	INTERNATIONAL TRAINING	261,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020503	OTHER TRAININGS	162,600.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	855,600.00	407,000.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,390,100.00</b>	<b>8,368,750.00</b>	<b>18,141,000.00</b>	<b>19,048,050.00</b>	<b>20,000,452.50</b>
22020601	SECURITY SERVICES	12,045,000.00	2,900,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,345,100.00	5,468,750.00	10,141,000.00	10,648,050.00	11,180,452.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,623,200.00</b>	<b>240,000.00</b>	<b>4,700,000.00</b>	<b>4,935,000.00</b>	<b>5,181,750.00</b>
22020701	FINANCIAL CONSULTING	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	507,600.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020703	LEGAL SERVICES	341,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020709	OTHER CONSULTING SERVICES	741,300.00	240,000.00	2,000,000.00	2,100,000.00	2,205,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,715,000.00</b>	<b>1,312,881.54</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,262,000.00	797,881.54	2,000,000.00	2,100,000.00	2,205,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	453,000.00	30,000.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	485,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>290,280.76</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,262,000.00	290,280.76	700,000.00	735,000.00	771,750.00
22020902	INSURANCE PREMIUM	38,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>285,478,702.00</b>	<b>159,745,218.62</b>	<b>226,797,000.00</b>	<b>238,136,850.00</b>	<b>250,043,692.50</b>
22021001	REFRESHMENT & MEALS	1,297,000.00	764,000.00	1,797,000.00	1,886,850.00	1,981,192.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,754,200.00	716,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,427,000.00	1,930,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	2,126,600.00	766,800.00	3,000,000.00	3,150,000.00	3,307,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	372,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	537,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,420,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021022	YOUTH CORPERS ALLOWANCE	117,000.00	10,000.00	500,000.00	525,000.00	551,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,179,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	266,152,002.00	153,887,918.62	205,000,000.00	215,250,000.00	226,012,500.00
22021026	MONITORING AND EVALUATION RECURRENT	3,567,000.00	300,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021027	DAILY RATED ALLOWANCE	2,529,000.00	1,370,000.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>40,420,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>40,420,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,420,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,201,387.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>525,000,000.00</b>	<b>111,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	3,000,000.00	3,150,000.00	3,150,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>166,950,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>166,950,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	33,000,000.00	34,650,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	120,000,000.00	126,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	6,000,000.00	6,300,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,201,387.00</b>	<b>0.00</b>	<b>223,000,000.00</b>	<b>234,150,000.00</b>	<b>108,150,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,201,387.00</b>	<b>0.00</b>	<b>223,000,000.00</b>	<b>234,150,000.00</b>	<b>108,150,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	3,000,000.00	3,150,000.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	0.00	3,000,000.00	3,150,000.00	3,150,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	3,000,000.00	3,150,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,201,387.00	0.00	209,000,000.00	219,450,000.00	105,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	5,000,000.00	5,250,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>120,750,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>120,750,000.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	35,000,000.00	0.00	115,000,000.00	120,750,000.00	0.00
<b>016102100300</b>	<b>Poverty Alleviation Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>816,167,800.00</b>	<b>16,004,100.83</b>	<b>2,489,800,000.00</b>	<b>924,290,000.00</b>	<b>99,004,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>836,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>836,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>836,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	836,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,776,700.00</b>	<b>16,004,100.83</b>	<b>86,800,000.00</b>	<b>91,140,000.00</b>	<b>95,697,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,776,700.00</b>	<b>16,004,100.83</b>	<b>86,800,000.00</b>	<b>91,140,000.00</b>	<b>95,697,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,791,800.00</b>	<b>467,080.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,100.00	72,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,009,700.00	360,080.00	3,500,000.00	3,675,000.00	3,858,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	74,000.00	0.00	500,000.00	525,000.00	551,250.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	46,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	46,000.00	0.00	0.00	0.00	0.00

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22020109	PER-DIEM/ESTACODES	70,000.00	35,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>212,200.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020201	ELECTRICITY CHARGES	19,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,000.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	85,300.00	0.00	500,000.00	525,000.00	551,250.00
22020209	OTHER UTILITY CHARGES	38,600.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,843,900.00</b>	<b>341,900.00</b>	<b>8,600,000.00</b>	<b>9,030,000.00</b>	<b>9,481,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	581,900.00	288,450.00	1,000,000.00	1,050,000.00	1,102,500.00
22020303	NEWSPAPERS	33,600.00	0.00	100,000.00	105,000.00	110,250.00
22020304	MAGAZINES & PERIODICALS	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,539,400.00	53,450.00	3,000,000.00	3,150,000.00	3,307,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	188,300.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	249,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	124,600.00	0.00	500,000.00	525,000.00	551,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	124,600.00	0.00	300,000.00	315,000.00	330,750.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	151,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	2,775,900.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,440,600.00</b>	<b>803,600.00</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	43,000.00	130,700.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,622,400.00	123,500.00	4,000,000.00	4,200,000.00	4,410,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392,000.00	177,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,752,000.00	62,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	131,700.00	65,800.00	500,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	499,500.00	244,600.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,860,500.00</b>	<b>0.00</b>	<b>18,450,000.00</b>	<b>19,372,500.00</b>	<b>20,341,125.00</b>
22020501	LOCAL TRAINING	1,658,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	OTHER TRAININGS	12,817,600.00	0.00	14,450,000.00	15,172,500.00	15,931,125.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	384,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>395,600.00</b>	<b>730,000.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020601	SECURITY SERVICES	138,000.00	0.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020602	OFFICE RENT	249,000.00	730,000.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	8,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,086,200.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020703	LEGAL SERVICES	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020704	ENGINEERING SERVICES	41,600.00	0.00	500,000.00	525,000.00	551,250.00
22020709	OTHER CONSULTING SERVICES	2,969,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>186,200.00</b>	<b>100,000.00</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	99,600.00	100,000.00	600,000.00	630,000.00	661,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	54,300.00	0.00	500,000.00	525,000.00	551,250.00
22020806	COOKING GAS/FUEL COST	15,300.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>111,000.00</b>	<b>181,020.83</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,000.00	181,020.83	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,848,700.00</b>	<b>13,380,500.00</b>	<b>35,500,000.00</b>	<b>37,275,000.00</b>	<b>39,138,750.00</b>
22021001	REFRESHMENT & MEALS	8,600.00	0.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	137,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	1,407,900.00	301,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	75,600.00	0.00	600,000.00	630,000.00	661,500.00
22021010	DIRECT TEACHING & LABORATORY COST	41,600.00	0.00	200,000.00	210,000.00	220,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	45,300.00	0.00	800,000.00	840,000.00	882,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	14,777,000.00	13,079,500.00	17,000,000.00	17,850,000.00	18,742,500.00
22021027	DAILY RATED ALLOWANCE	13,349,700.00	0.00	14,000,000.00	14,700,000.00	15,435,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>741,555,100.00</b>	<b>0.00</b>	<b>2,400,000,000.00</b>	<b>830,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>182,545,100.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>54,450,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>182,545,100.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>54,450,000.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	9,500,000.00	10,450,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	52,545,100.00	0.00	10,000,000.00	22,000,000.00	0.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010139	PURCHASE OF PLANT AND EQUIPMENTS	40,000,000.00	0.00	10,000,000.00	22,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	50,000,000.00	88,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>509,010,000.00</b>	<b>0.00</b>	<b>2,320,500,000.00</b>	<b>687,550,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>509,010,000.00</b>	<b>0.00</b>	<b>2,320,500,000.00</b>	<b>687,550,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	120,000,000.00	0.00	1,476,000,000.00	300,000,000.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	389,010,000.00	0.00	844,500,000.00	387,550,000.00	0.00
<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>155,263,200.00</b>	<b>13,034,199.16</b>	<b>1,285,978,000.00</b>	<b>1,350,276,900.00</b>	<b>1,417,790,745.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,187,900.00</b>	<b>7,596,945.26</b>	<b>12,478,000.00</b>	<b>13,101,900.00</b>	<b>13,756,995.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,770,900.00</b>	<b>5,084,945.91</b>	<b>4,443,000.00</b>	<b>4,665,150.00</b>	<b>4,898,407.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,770,900.00</b>	<b>5,084,945.91</b>	<b>4,443,000.00</b>	<b>4,665,150.00</b>	<b>4,898,407.50</b>
21010101	BASIC-SALARY	3,157,300.00	1,964,945.91	4,443,000.00	4,665,150.00	4,898,407.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,613,600.00	3,120,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,417,000.00</b>	<b>2,511,999.35</b>	<b>8,035,000.00</b>	<b>8,436,750.00</b>	<b>8,858,587.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,417,000.00</b>	<b>2,511,999.35</b>	<b>8,035,000.00</b>	<b>8,436,750.00</b>	<b>8,858,587.50</b>
21020102	HOUSING/RENT ALLOWANCE	722,400.00	360,443.09	1,594,000.00	1,673,700.00	1,757,385.00
21020103	TRANSPORT ALLOWANCE	319,400.00	1,684,346.61	1,055,000.00	1,107,750.00	1,163,137.50
21020104	MEAL SUBSIDY	60,400.00	60,774.93	100,000.00	105,000.00	110,250.00
21020105	UTILITY ALLOWANCE	171,800.00	75,219.30	1,437,000.00	1,508,850.00	1,584,292.50
21020106	ENTERTAINMENT ALLOWANCE	14,000.00	5,970.18	122,000.00	128,100.00	134,505.00
21020107	LEAVE ALLOWANCE	392,300.00	108,415.08	445,000.00	467,250.00	490,612.50
21020108	DOMESTIC STAFF ALLOWANCE	506,000.00	216,830.16	1,634,000.00	1,715,700.00	1,801,485.00
21020135	FURNITURE ALLOWANCE	1,230,700.00	0.00	1,648,000.00	1,730,400.00	1,816,920.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,075,300.00</b>	<b>5,437,253.90</b>	<b>1,273,500,000.00</b>	<b>1,337,175,000.00</b>	<b>1,404,033,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,075,300.00</b>	<b>5,437,253.90</b>	<b>1,273,500,000.00</b>	<b>1,337,175,000.00</b>	<b>1,404,033,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>110,976,300.00</b>	<b>895,320.00</b>	<b>995,000,000.00</b>	<b>1,044,750,000.00</b>	<b>1,096,987,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,234,700.00	279,320.00	3,000,000.00	3,150,000.00	3,307,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,673,000.00	616,000.00	3,000,000.00	3,150,000.00	3,307,500.00

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22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,206,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,834,600.00	0.00	426,000,000.00	447,300,000.00	469,665,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	11,306,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	150,000,000.00	157,500,000.00	165,375,000.00
22020109	PER-DIEM/ESTACODES	24,722,000.00	0.00	395,000,000.00	414,750,000.00	435,487,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,140,100.00</b>	<b>388,362.90</b>	<b>4,130,000.00</b>	<b>4,336,500.00</b>	<b>4,553,325.00</b>
22020201	ELECTRICITY CHARGES	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020202	TELEPHONE CHARGES	30,300.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	815,000.00	388,362.90	2,500,000.00	2,625,000.00	2,756,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,600.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	7,600.00	0.00	150,000.00	157,500.00	165,375.00
22020209	OTHER UTILITY CHARGES	38,000.00	0.00	630,000.00	661,500.00	694,575.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,408,800.00</b>	<b>292,850.00</b>	<b>27,450,000.00</b>	<b>28,822,500.00</b>	<b>30,263,625.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,000.00	177,850.00	1,000,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	151,000.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	905,000.00	75,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,810,000.00	40,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	558,000.00	0.00	15,250,000.00	16,012,500.00	16,813,125.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,200.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	1,206,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	482,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,832,600.00</b>	<b>566,500.00</b>	<b>9,500,000.00</b>	<b>9,975,000.00</b>	<b>10,473,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000.00	90,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,300.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	257,000.00	128,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,300.00	79,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	679,000.00	269,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	377,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,362,300.00</b>	<b>33,000.00</b>	<b>108,500,000.00</b>	<b>113,925,000.00</b>	<b>119,621,250.00</b>
22020601	SECURITY SERVICES	377,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020602	OFFICE RENT	30,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020603	RESIDENTIAL RENT	4,522,300.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	754,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020605	CLEANING & FUMIGATION SERVICES	679,000.00	33,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>113,300.00</b>	<b>0.00</b>	<b>370,000.00</b>	<b>388,500.00</b>	<b>407,925.00</b>
22020701	FINANCIAL CONSULTING	113,300.00	0.00	370,000.00	388,500.00	407,925.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,637,000.00</b>	<b>408,680.00</b>	<b>4,600,000.00</b>	<b>4,830,000.00</b>	<b>5,071,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,958,000.00	83,680.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	679,000.00	325,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>694,000.00</b>	<b>341.00</b>	<b>1,450,000.00</b>	<b>1,522,500.00</b>	<b>1,598,625.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	543,000.00	341.00	1,000,000.00	1,050,000.00	1,102,500.00
22020902	INSURANCE PREMIUM	151,000.00	0.00	450,000.00	472,500.00	496,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,910,900.00</b>	<b>2,852,200.00</b>	<b>122,500,000.00</b>	<b>128,625,000.00</b>	<b>135,056,250.00</b>
22021001	REFRESHMENT & MEALS	91,300.00	25,600.00	5,000,000.00	5,250,000.00	5,512,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,129,000.00	56,000.00	5,500,000.00	5,775,000.00	6,063,750.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	480,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22021004	MEDICAL EXPENSES-LOCAL	181,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22021006	POSTAGES & COURIER SERVICES	30,300.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	495,300.00	200,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	81,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,703,000.00	2,090,600.00	100,000,000.00	105,000,000.00	110,250,000.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
016103800100	Christian Pilgrims Welfare Board					
<b>2</b>	<b>EXPENDITURES</b>	<b>124,526,600.00</b>	<b>13,237,386.05</b>	<b>756,128,000.00</b>	<b>793,934,400.00</b>	<b>833,631,120.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,713,700.00</b>	<b>8,785,346.05</b>	<b>4,330,000.00</b>	<b>4,546,500.00</b>	<b>4,773,825.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,891,200.00</b>	<b>6,016,327.76</b>	<b>1,919,000.00</b>	<b>2,014,950.00</b>	<b>2,115,697.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,891,200.00</b>	<b>6,016,327.76</b>	<b>1,919,000.00</b>	<b>2,014,950.00</b>	<b>2,115,697.50</b>
21010101	BASIC-SALARY	1,103,000.00	1,418,194.26	1,919,000.00	2,014,950.00	2,115,697.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,788,200.00	4,598,133.50	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>822,500.00</b>	<b>2,769,018.29</b>	<b>2,411,000.00</b>	<b>2,531,550.00</b>	<b>2,658,127.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>822,500.00</b>	<b>2,769,018.29</b>	<b>2,411,000.00</b>	<b>2,531,550.00</b>	<b>2,658,127.50</b>
21020102	HOUSING/RENT ALLOWANCE	252,400.00	245,417.45	546,000.00	573,300.00	601,965.00
21020103	TRANSPORT ALLOWANCE	67,900.00	2,366,777.49	594,000.00	623,700.00	654,885.00
21020104	MEAL SUBSIDY	18,400.00	35,939.07	130,000.00	136,500.00	143,325.00
21020105	UTILITY ALLOWANCE	47,300.00	40,494.06	278,000.00	291,900.00	306,495.00
21020106	ENTERTAINMENT ALLOWANCE	66,600.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	199,600.00	0.00	592,000.00	621,600.00	652,680.00
21020135	FURNITURE ALLOWANCE	170,300.00	80,390.22	271,000.00	284,550.00	298,777.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,812,900.00</b>	<b>4,452,040.00</b>	<b>751,798,000.00</b>	<b>789,387,900.00</b>	<b>828,857,295.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,812,900.00</b>	<b>4,452,040.00</b>	<b>751,798,000.00</b>	<b>789,387,900.00</b>	<b>828,857,295.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,998,600.00</b>	<b>100,000.00</b>	<b>643,780,000.00</b>	<b>675,969,000.00</b>	<b>709,767,450.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,000.00	100,000.00	1,746,000.00	1,833,300.00	1,924,965.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,648,000.00	0.00	637,642,000.00	669,524,100.00	703,000,305.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,130,600.00	0.00	4,392,000.00	4,611,600.00	4,842,180.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,342,600.00</b>	<b>0.00</b>	<b>4,169,000.00</b>	<b>4,377,450.00</b>	<b>4,596,322.50</b>
22020202	TELEPHONE CHARGES	53,000.00	0.00	300,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	904,600.00	0.00	2,714,000.00	2,849,700.00	2,992,185.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	347,000.00	0.00	1,041,000.00	1,093,050.00	1,147,702.50
22020206	SEWERAGE CHARGES	38,000.00	0.00	114,000.00	119,700.00	125,685.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,879,900.00</b>	<b>185,008.00</b>	<b>55,285,000.00</b>	<b>58,049,250.00</b>	<b>60,951,712.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	123,000.00	185,008.00	2,280,000.00	2,394,000.00	2,513,700.00
22020302	BOOKS	23,000.00	0.00	100,000.00	105,000.00	110,250.00

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22020305	PRINTING OF NON SECURITY DOCUMENTS	301,600.00	0.00	905,000.00	950,250.00	997,762.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	603,000.00	0.00	45,000,000.00	47,250,000.00	49,612,500.00
22020309	UNIFORMS & OTHER CLOTHING	829,300.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,496,400.00</b>	<b>719,130.00</b>	<b>11,405,000.00</b>	<b>11,975,250.00</b>	<b>12,574,012.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,352,200.00	535,550.00	2,500,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	904,600.00	0.00	2,714,000.00	2,849,700.00	2,992,185.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	1,679,000.00	1,762,950.00	1,851,097.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,000.00	117,500.00	1,362,000.00	1,430,100.00	1,501,605.00
22020406	OTHER MAINTENANCE SERVICES	64,600.00	16,080.00	1,350,000.00	1,417,500.00	1,488,375.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,130,900.00</b>	<b>0.00</b>	<b>2,036,000.00</b>	<b>2,137,800.00</b>	<b>2,244,690.00</b>
22020501	LOCAL TRAINING	678,600.00	0.00	2,036,000.00	2,137,800.00	2,244,690.00
22020502	INTERNATIONAL TRAINING	452,300.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,300.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,627,500.00</b>	<b>1,708,875.00</b>
22020601	SECURITY SERVICES	50,000.00	0.00	1,050,000.00	1,102,500.00	1,157,625.00
22020605	CLEANING & FUMIGATION SERVICES	45,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>113,600.00</b>	<b>0.00</b>	<b>614,000.00</b>	<b>644,700.00</b>	<b>676,935.00</b>
22020701	FINANCIAL CONSULTING	38,000.00	0.00	114,000.00	119,700.00	125,685.00
22020703	LEGAL SERVICES	75,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>588,400.00</b>	<b>181,950.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	444,400.00	161,950.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	144,000.00	20,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,300.00</b>	<b>302.00</b>	<b>227,000.00</b>	<b>238,350.00</b>	<b>250,267.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,300.00	302.00	227,000.00	238,350.00	250,267.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,160,900.00</b>	<b>3,265,650.00</b>	<b>29,732,000.00</b>	<b>31,218,600.00</b>	<b>32,779,530.00</b>
22021001	REFRESHMENT & MEALS	166,000.00	5,500.00	3,000,000.00	3,150,000.00	3,307,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	406,300.00	386,260.00	2,500,000.00	2,625,000.00	2,756,250.00
22021003	PUBLICITY & ADVERTISEMENTS	829,300.00	0.00	2,488,000.00	2,612,400.00	2,743,020.00
22021004	MEDICAL EXPENSES-LOCAL	82,600.00	0.00	1,357,000.00	1,424,850.00	1,496,092.50
22021006	POSTAGES & COURIER SERVICES	15,300.00	0.00	46,000.00	48,300.00	50,715.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	277,700.00	30,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021009	SPORTING ACTIVITIES	75,600.00	0.00	227,000.00	238,350.00	250,267.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	50,000.00	181,000.00	190,050.00	199,552.50
22021025	OTHER MISCELLANEOUS EXPENSES	8,147,800.00	2,793,890.00	15,933,000.00	16,729,650.00	17,566,132.50
<b>016105200100</b>	<b>NEPAD/APRM</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>22,744,800.00</b>	<b>5,252,203.62</b>	<b>210,830,000.00</b>	<b>143,078,500.00</b>	<b>143,542,075.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,286,800.00</b>	<b>4,602,203.62</b>	<b>8,830,000.00</b>	<b>9,271,500.00</b>	<b>9,735,075.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,286,800.00</b>	<b>4,602,203.62</b>	<b>8,830,000.00</b>	<b>9,271,500.00</b>	<b>9,735,075.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>917,300.00</b>	<b>375,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,300.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	626,700.00	130,000.00	800,000.00	840,000.00	882,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,300.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	19,300.00	0.00	0.00	0.00	0.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	148,400.00	245,000.00	100,000.00	105,000.00	110,250.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	14,000.00	0.00	0.00	0.00	0.00
22020109	PER-DIEM/ESTACODES	70,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>152,600.00</b>	<b>25,000.00</b>	<b>267,000.00</b>	<b>280,350.00</b>	<b>294,367.50</b>
22020201	ELECTRICITY CHARGES	2,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,600.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	7,600.00	0.00	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	7,600.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	104,800.00	25,000.00	67,000.00	70,350.00	73,867.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>672,300.00</b>	<b>552,000.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	391,700.00	348,000.00	500,000.00	525,000.00	551,250.00
22020304	MAGAZINES & PERIODICALS	7,600.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	229,200.00	204,000.00	400,000.00	420,000.00	441,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	29,600.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	7,600.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,600.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,210,700.00</b>	<b>617,000.00</b>	<b>1,110,000.00</b>	<b>1,165,500.00</b>	<b>1,223,775.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,000.00	190,000.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,600.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	295,300.00	337,000.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,500.00	90,000.00	150,000.00	157,500.00	165,375.00
22020406	OTHER MAINTENANCE SERVICES	343,300.00	0.00	360,000.00	378,000.00	396,900.00
22020407	MAINTENANCE OF AIRCRAFTS	23,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,300.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	23,000.00	0.00	500,000.00	525,000.00	551,250.00
22020503	OTHER TRAININGS	18,300.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	15,300.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	19,300.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,800.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020701	FINANCIAL CONSULTING	7,600.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,600.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	7,600.00	0.00	150,000.00	157,500.00	165,375.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>161,500.00</b>	<b>460,000.00</b>	<b>267,000.00</b>	<b>280,350.00</b>	<b>294,367.50</b>
22020801	MOTOR VEHICLE FUEL COST	19,300.00	430,000.00	67,000.00	70,350.00	73,867.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,900.00	30,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	27,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200.00</b>	<b>4,203.62</b>	<b>27,000.00</b>	<b>28,350.00</b>	<b>29,767.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,200.00	4,203.62	27,000.00	28,350.00	29,767.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,066,500.00</b>	<b>2,569,000.00</b>	<b>4,509,000.00</b>	<b>4,734,450.00</b>	<b>4,971,172.50</b>
22021001	REFRESHMENT & MEALS	32,000.00	0.00	111,000.00	116,550.00	122,377.50
22021003	PUBLICITY & ADVERTISEMENTS	209,400.00	110,000.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	24,300.00	0.00	50,000.00	52,500.00	55,125.00
22021006	POSTAGES & COURIER SERVICES	4,000.00	0.00	30,000.00	31,500.00	33,075.00

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22021007	WELFARE PACKAGES	97,300.00	51,000.00	100,000.00	105,000.00	110,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	152,000.00	0.00	200,000.00	210,000.00	220,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	15,300.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	811,200.00	1,224,000.00	1,318,000.00	1,383,900.00	1,453,095.00
22021026	MONITORING AND EVALUATION RECURRENT	901,700.00	844,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021027	DAILY RATED ALLOWANCE	819,300.00	340,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,458,000.00</b>	<b>650,000.00</b>	<b>202,000,000.00</b>	<b>133,807,000.00</b>	<b>133,807,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,958,000.00</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>4,958,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,958,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,500,000.00</b>	<b>650,000.00</b>	<b>202,000,000.00</b>	<b>133,807,000.00</b>	<b>133,807,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,500,000.00</b>	<b>650,000.00</b>	<b>202,000,000.00</b>	<b>133,807,000.00</b>	<b>133,807,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	11,500,000.00	650,000.00	102,000,000.00	124,807,000.00	124,807,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	100,000,000.00	9,000,000.00	9,000,000.00
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,506,882,206.00</b>	<b>1,125,783,032.20</b>	<b>5,326,042,006.60</b>	<b>7,146,726,432.93</b>	<b>6,428,465,097.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>840,093,200.00</b>	<b>286,156,527.67</b>	<b>916,602,000.00</b>	<b>857,432,100.00</b>	<b>900,303,705.00</b>
<b>2101</b>	<b>SALARY</b>	<b>608,004,700.00</b>	<b>138,720,252.71</b>	<b>328,351,000.00</b>	<b>323,768,550.00</b>	<b>339,956,977.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>608,004,700.00</b>	<b>138,720,252.71</b>	<b>328,351,000.00</b>	<b>323,768,550.00</b>	<b>339,956,977.50</b>
21010101	BASIC-SALARY	81,085,500.00	60,883,585.91	105,514,000.00	89,789,700.00	94,279,185.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	526,919,200.00	77,836,666.80	222,837,000.00	233,978,850.00	245,677,792.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>232,088,500.00</b>	<b>147,436,274.96</b>	<b>381,651,000.00</b>	<b>316,733,550.00</b>	<b>332,570,227.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,088,500.00</b>	<b>147,436,274.96</b>	<b>381,651,000.00</b>	<b>316,733,550.00</b>	<b>332,570,227.50</b>
21020102	HOUSING/RENT ALLOWANCE	68,588,100.00	37,650,709.91	79,214,000.00	77,924,700.00	81,820,935.00
21020103	TRANSPORT ALLOWANCE	20,880,900.00	47,591,029.34	30,568,000.00	26,846,400.00	28,188,720.00
21020104	MEAL SUBSIDY	1,085,000.00	2,390,704.27	8,089,000.00	3,243,450.00	3,405,622.50
21020105	UTILITY ALLOWANCE	6,984,000.00	5,214,414.84	15,091,000.00	10,595,550.00	11,125,327.50
21020106	ENTERTAINMENT ALLOWANCE	5,971,900.00	3,127,518.75	24,142,000.00	9,599,100.00	10,079,055.00
21020108	DOMESTIC STAFF ALLOWANCE	40,075,900.00	20,033,343.42	51,021,000.00	53,572,050.00	56,250,652.50
21020109	SHIFT ALLOWANCE	1,658,000.00	354,936.00	2,658,000.00	2,790,900.00	2,930,445.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	5,250,300.00	6,477,617.15	7,876,000.00	8,269,800.00	8,683,290.00
21020117	OUTFIT ALLOWANCE	14,084,500.00	7,046,203.96	27,660,000.00	18,543,000.00	19,470,150.00
21020122	HARDSHIP ALLOWANCE	15,266,000.00	47,838.45	18,115,000.00	19,020,750.00	19,971,787.50
21020124	MEDICAL STUDENTS ALLOWANCE	3,634,300.00	2,581,818.32	10,903,000.00	11,448,150.00	12,020,557.50
21020126	TORCHLIGHT ALLOWANCE	2,471,000.00	1,816,521.08	2,474,000.00	2,597,700.00	2,727,585.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	99,500.00	99,466.86	160,000.00	168,000.00	176,400.00
21020129	NEWSPAPERS ALLOWANCE	751,000.00	1,012,745.99	2,253,000.00	2,365,650.00	2,483,932.50
21020130	SPECIAL ALLOWANCE	715,300.00	51,835.12	5,146,000.00	2,253,300.00	2,365,965.00
21020135	FURNITURE ALLOWANCE	20,994,600.00	5,206,804.78	27,654,000.00	29,036,700.00	30,488,535.00
21020139	WARDROPE ALLOWANCE	10,523,000.00	5,261,494.74	15,628,000.00	16,409,400.00	17,229,870.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	298,500.00	298,400.70	2,404,000.00	424,200.00	445,410.00
21020145	OTHER ALLOWANCES AND BENEFITS	12,756,700.00	1,172,871.28	50,595,000.00	21,624,750.00	22,705,987.50
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>206,600,000.00</b>	<b>216,930,000.00</b>	<b>227,776,500.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>206,600,000.00</b>	<b>216,930,000.00</b>	<b>227,776,500.00</b>
21030101	GRATUITY	0.00	0.00	206,600,000.00	216,930,000.00	227,776,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,719,189,000.00</b>	<b>839,626,504.53</b>	<b>2,681,190,000.00</b>	<b>4,777,341,187.50</b>	<b>5,016,208,246.88</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,719,189,000.00</b>	<b>839,626,504.53</b>	<b>2,681,190,000.00</b>	<b>4,777,341,187.50</b>	<b>5,016,208,246.88</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>156,931,700.00</b>	<b>41,577,900.00</b>	<b>497,023,000.00</b>	<b>871,559,797.50</b>	<b>915,137,787.38</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,205,100.00	14,024,000.00	30,160,000.00	54,134,325.00	56,841,041.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,110,000.00	17,420,800.00	35,096,000.00	59,550,750.00	62,528,287.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	71,605,300.00	0.00	272,224,000.00	338,335,200.00	355,251,960.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,185,500.00	9,000,000.00	21,557,000.00	54,134,325.00	56,841,041.25
22020105	HOTEL ACCOMMODATION - LOCAL	1,825,800.00	1,133,100.00	15,782,000.00	27,070,155.00	28,423,662.75
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	122,204,000.00	338,335,042.50	355,251,794.63
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,338,800.00</b>	<b>916,000.00</b>	<b>11,291,000.00</b>	<b>11,855,550.00</b>	<b>12,448,327.50</b>
22020201	ELECTRICITY CHARGES	72,200.00	0.00	3,600,000.00	3,780,000.00	3,969,000.00
22020203	INTERNET ACCESS CHARGES	114,100.00	121,000.00	3,600,000.00	3,780,000.00	3,969,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,362,900.00	795,000.00	2,580,000.00	2,709,000.00	2,844,450.00
22020206	SEWERAGE CHARGES	72,800.00	0.00	219,000.00	229,950.00	241,447.50
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	573,100.00	0.00	860,000.00	903,000.00	948,150.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020209	OTHER UTILITY CHARGES	143,700.00	0.00	432,000.00	453,600.00	476,280.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,390,000.00</b>	<b>33,618,200.00</b>	<b>136,817,000.00</b>	<b>202,197,765.00</b>	<b>212,307,653.25</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,700.00	13,526,850.00	35,981,000.00	51,429,105.00	54,000,560.25
22020302	BOOKS	1,002,500.00	0.00	3,008,000.00	3,158,400.00	3,316,320.00
22020303	NEWSPAPERS	0.00	0.00	650,000.00	682,500.00	716,625.00
22020304	MAGAZINES & PERIODICALS	695,200.00	305,000.00	350,000.00	367,500.00	385,875.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,457,200.00	10,850,000.00	70,926,000.00	90,221,880.00	94,732,974.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,296,500.00	0.00	5,000,000.00	15,750,000.00	16,537,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	840,100.00	490,000.00	1,118,000.00	1,173,900.00	1,232,595.00
22020309	UNIFORMS & OTHER CLOTHING	218,500.00	127,350.00	432,000.00	453,600.00	476,280.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	143,700.00	0.00	216,000.00	226,800.00	238,140.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,524,100.00	8,319,000.00	12,246,000.00	25,200,000.00	26,460,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,211,500.00	0.00	6,890,000.00	13,534,080.00	14,210,784.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,570,200.00</b>	<b>12,894,700.00</b>	<b>35,229,000.00</b>	<b>46,648,612.50</b>	<b>48,981,043.13</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,601,000.00	11,090,000.00	22,779,000.00	27,067,162.50	28,420,520.63
22020402	MAINTENANCE OF OFFICE FURNITURE	2,377,500.00	0.00	3,567,000.00	3,745,350.00	3,932,617.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,800.00	1,225,500.00	1,008,000.00	3,158,085.00	3,315,989.25
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,100.00	218,100.00	2,837,000.00	2,978,850.00	3,127,792.50
22020406	OTHER MAINTENANCE SERVICES	3,439,000.00	361,100.00	1,020,000.00	3,611,475.00	3,792,048.75
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	1,720,000.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	1,000,000.00	1,575,000.00	1,653,750.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	958,800.00	0.00	1,298,000.00	4,512,690.00	4,738,324.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,774,300.00</b>	<b>190,000.00</b>	<b>349,824,000.00</b>	<b>571,014,675.00</b>	<b>599,565,408.75</b>
22020501	LOCAL TRAINING	28,185,500.00	50,000.00	34,371,000.00	36,089,550.00	37,894,027.50
22020502	INTERNATIONAL TRAINING	7,160,400.00	0.00	60,000,000.00	262,500,000.00	275,625,000.00
22020503	OTHER TRAININGS	2,428,400.00	140,000.00	5,453,000.00	9,925,125.00	10,421,381.25
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	0.00	250,000,000.00	262,500,000.00	275,625,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,655,600.00</b>	<b>51,637,050.00</b>	<b>222,204,000.00</b>	<b>318,363,570.00</b>	<b>334,281,748.50</b>
22020601	SECURITY SERVICES	15,942,800.00	11,820,050.00	20,482,000.00	22,555,470.00	23,683,243.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	83,400,100.00	39,150,000.00	200,000,000.00	294,000,000.00	308,700,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	1,312,700.00	667,000.00	1,722,000.00	1,808,100.00	1,898,505.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,880,400.00</b>	<b>0.00</b>	<b>30,561,000.00</b>	<b>189,903,735.00</b>	<b>199,398,921.75</b>
22020701	FINANCIAL CONSULTING	2,864,500.00	0.00	15,000,000.00	126,000,000.00	132,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	286,900.00	0.00	561,000.00	903,735.00	948,921.75
22020703	LEGAL SERVICES	2,864,500.00	0.00	10,000,000.00	52,500,000.00	55,125,000.00
22020709	OTHER CONSULTING SERVICES	2,864,500.00	0.00	5,000,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,067,500.00</b>	<b>7,406,000.00</b>	<b>23,137,000.00</b>	<b>31,643,850.00</b>	<b>33,226,042.50</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,200.00	3,606,000.00	7,091,000.00	7,445,550.00	7,817,827.50
22020803	PLANT / GENERATOR FUEL COST	6,015,400.00	3,800,000.00	15,968,000.00	24,116,400.00	25,322,220.00
22020806	COOKING GAS/FUEL COST	51,900.00	0.00	78,000.00	81,900.00	85,995.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,593,700.00</b>	<b>2,863,093.66</b>	<b>8,594,000.00</b>	<b>9,023,700.00</b>	<b>9,474,885.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,593,700.00	2,863,093.66	8,594,000.00	9,023,700.00	9,474,885.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,298,986,800.00</b>	<b>688,523,560.87</b>	<b>1,366,510,000.00</b>	<b>2,525,129,932.50</b>	<b>2,651,386,429.13</b>
22021001	REFRESHMENT & MEALS	4,727,200.00	1,915,000.00	7,091,000.00	7,445,550.00	7,817,827.50
22021002	HONORARIUM & SITTING ALLOWANCE	738,505,000.00	414,815,000.00	700,459,000.00	1,291,500,000.00	1,356,075,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,675,400.00	4,048,000.00	9,885,000.00	10,379,250.00	10,898,212.50
22021004	MEDICAL EXPENSES-LOCAL	286,900.00	0.00	15,000,000.00	21,000,000.00	22,050,000.00
22021006	POSTAGES & COURIER SERVICES	72,200.00	0.00	109,000.00	114,450.00	120,172.50
22021007	WELFARE PACKAGES	85,714,400.00	32,000,000.00	90,330,000.00	202,996,237.50	213,146,049.38
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,457,000.00	0.00	8,186,000.00	18,044,775.00	18,947,013.75
22021009	SPORTING ACTIVITIES	687,800.00	717,000.00	1,032,000.00	1,083,600.00	1,137,780.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	8,075,400.00	5,000,000.00	100,000,000.00	189,000,000.00	198,450,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	286,900.00	0.00	431,000.00	452,550.00	475,177.50
22021022	YOUTH CORPERS ALLOWANCE	1,375,600.00	620,000.00	2,064,000.00	5,145,000.00	5,402,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	68,739,400.00	0.00	201,719,000.00	264,304,950.00	277,520,197.50
22021025	OTHER MISCELLANEOUS EXPENSES	363,150,400.00	229,408,560.87	216,194,000.00	498,953,070.00	523,900,723.50
22021026	MONITORING AND EVALUATION RECURRENT	1,432,600.00	0.00	2,149,000.00	2,256,450.00	2,369,272.50
22021027	DAILY RATED ALLOWANCE	7,800,600.00	0.00	11,861,000.00	12,454,050.00	13,076,752.50

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>947,600,006.00</b>	<b>0.00</b>	<b>1,728,250,006.60</b>	<b>1,511,953,145.43</b>	<b>511,953,145.43</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>219,700,006.00</b>	<b>0.00</b>	<b>549,170,006.60</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>219,700,006.00</b>	<b>0.00</b>	<b>549,170,006.60</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	40,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	192,500,006.00	0.00	218,750,006.60	1,000,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	12,200,000.00	0.00	18,420,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	3,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	148,500,000.00	0.00	0.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	80,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>37,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>37,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00	0.00	2,750,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	35,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>722,900,000.00</b>	<b>0.00</b>	<b>1,108,580,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>722,900,000.00</b>	<b>0.00</b>	<b>1,108,580,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	699,200,000.00	0.00	1,095,600,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,700,000.00	0.00	4,180,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,000,000.00	0.00	8,800,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>511,953,145.43</b>	<b>511,953,145.43</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>511,953,145.43</b>	<b>511,953,145.43</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,500,000.00	0.00	32,750,000.00	511,953,145.43	511,953,145.43
<b>011200400100</b>	<b>House of Assembly Service Commission</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>301,705,218.00</b>	<b>81,042,782.55</b>	<b>714,139,000.00</b>	<b>893,919,700.00</b>	<b>367,214,085.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,130,600.00</b>	<b>71,395,496.14</b>	<b>129,949,000.00</b>	<b>235,256,700.00</b>	<b>247,019,535.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,014,700.00</b>	<b>30,905,214.79</b>	<b>52,900,000.00</b>	<b>78,078,000.00</b>	<b>81,981,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,014,700.00</b>	<b>30,905,214.79</b>	<b>52,900,000.00</b>	<b>78,078,000.00</b>	<b>81,981,900.00</b>
21010101	BASIC-SALARY	23,079,600.00	17,437,676.66	26,700,000.00	43,680,000.00	45,864,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,935,100.00	13,467,538.13	26,200,000.00	34,398,000.00	36,117,900.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,115,900.00</b>	<b>40,490,281.35</b>	<b>77,049,000.00</b>	<b>115,178,700.00</b>	<b>120,937,635.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,115,900.00</b>	<b>40,490,281.35</b>	<b>77,049,000.00</b>	<b>115,178,700.00</b>	<b>120,937,635.00</b>
21020102	HOUSING/RENT ALLOWANCE	20,580,100.00	11,698,460.94	18,900,000.00	40,700,100.00	42,735,105.00
21020103	TRANSPORT ALLOWANCE	6,923,900.00	9,646,004.88	11,100,000.00	13,186,950.00	13,846,297.50
21020104	MEAL SUBSIDY	1,356,100.00	1,260,735.75	1,750,000.00	2,073,750.00	2,177,437.50
21020105	UTILITY ALLOWANCE	2,308,000.00	1,404,298.87	3,690,000.00	4,384,800.00	4,604,040.00
21020106	ENTERTAINMENT ALLOWANCE	952,000.00	483,031.98	1,950,000.00	2,322,600.00	2,438,730.00
21020107	LEAVE ALLOWANCE	647,000.00	1,281,248.42	3,690,000.00	4,385,850.00	4,605,142.50
21020108	DOMESTIC STAFF ALLOWANCE	4,980,400.00	2,584,623.21	5,220,700.00	5,482,050.00	5,756,152.50
21020111	CLINICAL ALLOWANCE	3,462,000.00	2,300,120.91	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	5,599,900.00	2,835,714.09	5,190,500.00	12,486,600.00	13,110,930.00
21020117	OUTFIT ALLOWANCE	5,115,900.00	2,571,806.24	7,990,000.00	9,411,150.00	9,881,707.50
21020120	JOURNAL ALLOWANCE	114,300.00	0.00	0.00	0.00	0.00
21020124	MEDICAL STUDENTS ALLOWANCE	0.00	0.00	5,530,000.00	6,573,000.00	6,901,650.00
21020126	TORCHLIGHT ALLOWANCE	812,500.00	731,654.34	937,800.00	984,900.00	1,034,145.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	30,300.00	0.00	0.00	0.00	0.00
21020130	SPECIAL ALLOWANCE	220,300.00	127,342.61	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	6,923,900.00	1,753,273.79	11,100,000.00	13,186,950.00	13,846,297.50
21020139	WARDROPE ALLOWANCE	0.00	1,811,965.32	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	89,300.00	0.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	0.00	0.00	0.00	42,000,000.00	44,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,899,400.00</b>	<b>9,647,286.41</b>	<b>89,470,000.00</b>	<b>114,471,000.00</b>	<b>120,194,550.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,899,400.00</b>	<b>9,647,286.41</b>	<b>89,470,000.00</b>	<b>114,471,000.00</b>	<b>120,194,550.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,857,200.00</b>	<b>2,074,200.00</b>	<b>30,450,000.00</b>	<b>44,047,500.00</b>	<b>46,249,875.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,022,100.00	1,646,200.00	3,250,000.00	3,412,500.00	3,583,125.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	653,800.00	428,000.00	5,000,000.00	15,750,000.00	16,537,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	151,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00	3,150,000.00	3,307,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020105	HOTEL ACCOMMODATION - LOCAL	30,300.00	0.00	300,000.00	315,000.00	330,750.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>191,000.00</b>	<b>90,000.00</b>	<b>2,400,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020201	ELECTRICITY CHARGES	175,700.00	90,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	800,000.00	840,000.00	882,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,300.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	700,000.00	735,000.00	771,750.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	800,000.00	1,575,000.00	1,653,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>153,400.00</b>	<b>143,000.00</b>	<b>4,700,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,000.00	115,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	100,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,600.00	0.00	100,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,300.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	1,500,000.00	2,625,000.00	2,756,250.00
22020312	OTHER MATERIALS AND SUPPLIES	47,500.00	28,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>329,000.00</b>	<b>101,000.00</b>	<b>6,000,000.00</b>	<b>8,925,000.00</b>	<b>9,371,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,300.00	20,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,000,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000.00	31,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	98,700.00	50,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	3,000,000.00	5,250,000.00	5,512,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>739,300.00</b>	<b>0.00</b>	<b>6,140,000.00</b>	<b>8,547,000.00</b>	<b>8,974,350.00</b>
22020501	LOCAL TRAINING	573,000.00	0.00	5,000,000.00	7,350,000.00	7,717,500.00
22020502	INTERNATIONAL TRAINING	151,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	OTHER TRAININGS	15,300.00	0.00	140,000.00	147,000.00	154,350.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,490,600.00</b>	<b>5,007,000.00</b>	<b>17,550,000.00</b>	<b>18,427,500.00</b>	<b>19,348,875.00</b>
22020601	SECURITY SERVICES	43,700.00	17,000.00	15,000,000.00	15,750,000.00	16,537,500.00
22020602	OFFICE RENT	9,446,900.00	4,990,000.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	150,000.00	157,500.00	165,375.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,400,000.00	2,520,000.00	2,646,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>462,000.00</b>	<b>273,000.00</b>	<b>550,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	374,000.00	273,000.00	225,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	75,700.00	0.00	225,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	12,300.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>11,086.41</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	11,086.41	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,656,900.00</b>	<b>1,948,000.00</b>	<b>20,180,000.00</b>	<b>21,714,000.00</b>	<b>22,799,700.00</b>
22021001	REFRESHMENT & MEALS	164,000.00	114,000.00	1,800,000.00	1,890,000.00	1,984,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	640,600.00	420,000.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	15,300.00	50,000.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	15,300.00	0.00	100,000.00	105,000.00	110,250.00
22021006	POSTAGES & COURIER SERVICES	15,300.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	36,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	120,600.00	0.00	280,000.00	294,000.00	308,700.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	15,300.00	38,000.00	500,000.00	525,000.00	551,250.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	60,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	923,500.00	826,000.00	4,800,000.00	5,040,000.00	5,292,000.00
22021027	DAILY RATED ALLOWANCE	650,100.00	500,000.00	4,800,000.00	5,040,000.00	5,292,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>173,675,218.00</b>	<b>0.00</b>	<b>494,720,000.00</b>	<b>544,192,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>147,675,218.00</b>	<b>0.00</b>	<b>143,520,000.00</b>	<b>157,872,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>147,675,218.00</b>	<b>0.00</b>	<b>143,520,000.00</b>	<b>157,872,000.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	28,075,218.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	68,000,000.00	0.00	81,600,000.00	89,760,000.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	24,000,000.00	26,400,000.00	0.00
23010113	PURCHASE OF COMPUTERS	1,600,000.00	0.00	1,920,000.00	2,112,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	36,000,000.00	39,600,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>301,200,000.00</b>	<b>331,320,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>301,200,000.00</b>	<b>331,320,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	261,000,000.00	287,100,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	9,000,000.00	9,900,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	26,000,000.00	0.00	31,200,000.00	34,320,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	50,000,000.00	55,000,000.00	0.00
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>514,141,800.00</b>	<b>155,907,533.45</b>	<b>384,817,000.00</b>	<b>631,044,450.00</b>	<b>358,110,742.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,783,300.00</b>	<b>35,661,260.79</b>	<b>52,390,000.00</b>	<b>60,259,500.00</b>	<b>63,272,475.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,553,700.00</b>	<b>23,000,688.40</b>	<b>24,826,000.00</b>	<b>31,317,300.00</b>	<b>32,883,165.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,553,700.00</b>	<b>23,000,688.40</b>	<b>24,826,000.00</b>	<b>31,317,300.00</b>	<b>32,883,165.00</b>
21010101	BASIC-SALARY	31,632,700.00	20,159,085.27	24,826,000.00	31,317,300.00	32,883,165.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,921,000.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,229,600.00</b>	<b>12,660,572.39</b>	<b>27,564,000.00</b>	<b>28,942,200.00</b>	<b>30,389,310.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,229,600.00</b>	<b>12,660,572.39</b>	<b>27,564,000.00</b>	<b>28,942,200.00</b>	<b>30,389,310.00</b>
21020102	HOUSING/RENT ALLOWANCE	9,137,000.00	3,423,361.03	8,615,000.00	9,045,750.00	9,498,037.50
21020103	TRANSPORT ALLOWANCE	422,500.00	2,270,782.45	399,000.00	418,950.00	439,897.50
21020104	MEAL SUBSIDY	402,000.00	434,280.87	379,000.00	397,950.00	417,847.50
21020105	UTILITY ALLOWANCE	1,222,800.00	534,945.57	1,153,000.00	1,210,650.00	1,271,182.50
21020106	ENTERTAINMENT ALLOWANCE	84,900.00	32,580.12	81,000.00	85,050.00	89,302.50
21020108	DOMESTIC STAFF ALLOWANCE	2,529,700.00	975,735.72	2,386,000.00	2,505,300.00	2,630,565.00
21020121	WIEGHING ALLOWANCE	8,258,000.00	2,908,681.11	7,787,000.00	8,176,350.00	8,585,167.50
21020135	FURNITURE ALLOWANCE	5,616,500.00	1,168,281.63	5,296,000.00	5,560,800.00	5,838,840.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,556,200.00	911,923.89	1,468,000.00	1,541,400.00	1,618,470.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>374,998,500.00</b>	<b>120,246,272.66</b>	<b>272,427,000.00</b>	<b>280,798,350.00</b>	<b>294,838,267.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>374,998,500.00</b>	<b>120,246,272.66</b>	<b>272,427,000.00</b>	<b>280,798,350.00</b>	<b>294,838,267.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,825,500.00</b>	<b>1,478,818.00</b>	<b>6,733,000.00</b>	<b>7,069,650.00</b>	<b>7,423,132.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,688,800.00	1,410,519.00	3,104,000.00	3,259,200.00	3,422,160.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	136,700.00	68,299.00	129,000.00	135,450.00	142,222.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,600.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020203	INTERNET ACCESS CHARGES	14,600.00	0.00	44,000.00	46,200.00	48,510.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020207	LEASED COMMUNICATION LINES(S)	52,000.00	0.00	156,000.00	163,800.00	171,990.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>81,099,800.00</b>	<b>24,096,035.65</b>	<b>44,008,000.00</b>	<b>46,208,400.00</b>	<b>48,518,820.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,082,200.00	520,000.00	1,070,000.00	1,123,500.00	1,179,675.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	78,886,000.00	23,162,535.65	41,457,000.00	43,529,850.00	45,706,342.50
22020306	PRINTING OF SECURITY DOCUMENTS	181,300.00	16,000.00	544,000.00	571,200.00	599,760.00
22020312	OTHER MATERIALS AND SUPPLIES	950,300.00	397,500.00	937,000.00	983,850.00	1,033,042.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,600.00</b>	<b>3,359,000.00</b>	<b>7,691,000.00</b>	<b>8,075,550.00</b>	<b>8,479,327.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	100,000.00	340,000.00	357,000.00	374,850.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,400.00	65,000.00	161,000.00	169,050.00	177,502.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,790,000.00	2,395,000.00	4,517,000.00	4,742,850.00	4,979,992.50
22020406	OTHER MAINTENANCE SERVICES	1,687,200.00	799,000.00	1,673,000.00	1,756,650.00	1,844,482.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>253,500.00</b>	<b>130,000.00</b>	<b>1,746,000.00</b>	<b>1,833,300.00</b>	<b>1,924,965.00</b>
22020501	LOCAL TRAINING	253,500.00	130,000.00	246,000.00	258,300.00	271,215.00
22020503	OTHER TRAININGS	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>381,900.00</b>	<b>190,000.00</b>	<b>378,000.00</b>	<b>396,900.00</b>	<b>416,745.00</b>
22020601	SECURITY SERVICES	286,400.00	150,000.00	283,000.00	297,150.00	312,007.50
22020605	CLEANING & FUMIGATION SERVICES	95,500.00	40,000.00	95,000.00	99,750.00	104,737.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>144,000.00</b>	<b>5,176,000.00</b>	<b>5,434,800.00</b>	<b>5,706,540.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	44,000.00	59,000.00	61,950.00	65,047.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	117,000.00	122,850.00	128,992.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>153,800.00</b>	<b>274,026.72</b>	<b>151,000.00</b>	<b>158,550.00</b>	<b>166,477.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	153,800.00	274,026.72	151,000.00	158,550.00	166,477.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>282,916,800.00</b>	<b>90,574,392.29</b>	<b>199,244,000.00</b>	<b>203,956,200.00</b>	<b>214,154,010.00</b>
22021001	REFRESHMENT & MEALS	1,449,000.00	791,500.00	1,367,000.00	1,435,350.00	1,507,117.50
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	189,525,000.00	51,525,500.00	111,918,000.00	117,513,900.00	123,389,595.00
22021004	MEDICAL EXPENSES-LOCAL	2,331,200.00	1,794,500.00	2,310,000.00	2,425,500.00	2,546,775.00
22021006	POSTAGES & COURIER SERVICES	1,600.00	0.00	5,000.00	5,250.00	5,512.50
22021007	WELFARE PACKAGES	310,000.00	130,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	89,300,000.00	36,332,892.29	71,644,000.00	69,976,200.00	73,475,010.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,360,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>289,986,600.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>7,070,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>7,070,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	2,700,000.00	0.00	9,000,000.00	7,070,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,660,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>174,386,600.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,660,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>174,386,600.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,660,000.00	0.00	23,000,000.00	174,386,600.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>108,530,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>108,530,000.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	52,000,000.00	0.00	28,000,000.00	108,530,000.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300300100</b>	<b>Adamawa Television Corporation</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>500,821,900.00</b>	<b>106,593,663.39</b>	<b>232,655,000.00</b>	<b>631,787,750.00</b>	<b>438,601,034.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,625,700.00</b>	<b>94,794,292.51</b>	<b>164,555,000.00</b>	<b>172,782,750.00</b>	<b>181,421,887.50</b>
<b>2101</b>	<b>SALARY</b>	<b>82,259,100.00</b>	<b>54,405,595.12</b>	<b>80,093,000.00</b>	<b>84,097,650.00</b>	<b>88,302,532.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,259,100.00</b>	<b>54,405,595.12</b>	<b>80,093,000.00</b>	<b>84,097,650.00</b>	<b>88,302,532.50</b>
21010101	BASIC-SALARY	80,286,500.00	53,265,595.12	80,093,000.00	84,097,650.00	88,302,532.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,972,600.00	1,140,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,366,600.00</b>	<b>40,388,697.39</b>	<b>84,462,000.00</b>	<b>88,685,100.00</b>	<b>93,119,355.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,366,600.00</b>	<b>40,388,697.39</b>	<b>84,462,000.00</b>	<b>88,685,100.00</b>	<b>93,119,355.00</b>
21020102	HOUSING/RENT ALLOWANCE	29,627,400.00	9,597,374.12	17,628,000.00	18,509,400.00	19,434,870.00
21020103	TRANSPORT ALLOWANCE	7,983,500.00	2,861,804.95	5,984,000.00	6,283,200.00	6,597,360.00
21020104	MEAL SUBSIDY	1,254,000.00	937,022.51	1,254,000.00	1,316,700.00	1,382,535.00
21020105	UTILITY ALLOWANCE	2,606,200.00	1,469,609.45	2,607,000.00	2,737,350.00	2,874,217.50
21020106	ENTERTAINMENT ALLOWANCE	372,000.00	114,538.10	372,000.00	390,600.00	410,130.00
21020107	LEAVE ALLOWANCE	2,536,600.00	1,445,534.40	1,656,000.00	1,738,800.00	1,825,740.00
21020108	DOMESTIC STAFF ALLOWANCE	2,957,200.00	3,902,942.88	6,955,000.00	7,302,750.00	7,667,887.50
21020121	WIEGHING ALLOWANCE	31,652,900.00	9,923,907.21	33,630,000.00	35,311,500.00	37,077,075.00
21020135	FURNITURE ALLOWANCE	14,376,800.00	3,591,523.41	14,376,000.00	15,094,800.00	15,849,540.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	6,544,440.36	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,631,500.00</b>	<b>11,799,370.88</b>	<b>18,100,000.00</b>	<b>19,005,000.00</b>	<b>19,955,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,631,500.00</b>	<b>11,799,370.88</b>	<b>18,100,000.00</b>	<b>19,005,000.00</b>	<b>19,955,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,223,900.00</b>	<b>1,141,290.00</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,100.00	445,000.00	1,200,000.00	1,260,000.00	1,323,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,800.00	696,290.00	1,200,000.00	1,260,000.00	1,323,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>536,000.00</b>	<b>113,500.00</b>	<b>730,000.00</b>	<b>766,500.00</b>	<b>804,825.00</b>
22020201	ELECTRICITY CHARGES	29,800.00	15,100.00	15,000.00	15,750.00	16,537.50
22020202	TELEPHONE CHARGES	9,000.00	0.00	15,000.00	15,750.00	16,537.50
22020203	INTERNET ACCESS CHARGES	288,100.00	98,400.00	300,000.00	315,000.00	330,750.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	201,100.00	0.00	300,000.00	315,000.00	330,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	4,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	4,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,672,000.00</b>	<b>772,435.00</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,619,700.00	759,435.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	26,300.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	26,000.00	13,000.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,176,900.00</b>	<b>1,106,400.00</b>	<b>2,150,000.00</b>	<b>2,257,500.00</b>	<b>2,370,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,000.00	52,000.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,000.00	65,000.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	774,200.00	310,000.00	650,000.00	682,500.00	716,625.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	383,000.00	190,400.00	400,000.00	420,000.00	441,000.00
22020406	OTHER MAINTENANCE SERVICES	863,700.00	489,000.00	700,000.00	735,000.00	771,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,900.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020601	SECURITY SERVICES	17,600.00	0.00	150,000.00	157,500.00	165,375.00
22020605	CLEANING & FUMIGATION SERVICES	28,300.00	0.00	150,000.00	157,500.00	165,375.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,715,900.00</b>	<b>3,042,975.00</b>	<b>4,900,000.00</b>	<b>5,145,000.00</b>	<b>5,402,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,042,600.00	1,761,675.00	2,292,000.00	2,406,600.00	2,526,930.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	1,673,300.00	1,281,300.00	2,208,000.00	2,318,400.00	2,434,320.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,200.00</b>	<b>11,370.88</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,200.00	11,370.88	30,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,241,700.00</b>	<b>5,611,400.00</b>	<b>4,590,000.00</b>	<b>4,819,500.00</b>	<b>5,060,475.00</b>
22021025	OTHER MISCELLANEOUS EXPENSES	3,241,700.00	5,611,400.00	4,590,000.00	4,819,500.00	5,060,475.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>311,564,700.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>440,000,000.00</b>	<b>237,223,896.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>103,921,700.00</b>	<b>0.00</b>	<b>46,375,000.00</b>	<b>202,351,600.00</b>	<b>59,910,496.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>103,921,700.00</b>	<b>0.00</b>	<b>46,375,000.00</b>	<b>202,351,600.00</b>	<b>59,910,496.80</b>
23010113	PURCHASE OF COMPUTERS	20,337,100.00	0.00	7,240,000.00	34,313,496.80	29,913,496.80
23010119	PURCHASE OF POWER GENERATING SET	6,320,000.00	0.00	0.00	2,574,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	590,000.00	649,000.00	0.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	77,264,600.00	0.00	38,545,000.00	164,815,103.20	29,997,000.00

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<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,300,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,300,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,100,000.00	0.00	0.00	3,300,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,500,000.00	0.00	0.00	33,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>29,210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>29,210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,660,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	21,550,000.00	0.00	0.00	16,500,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>125,833,000.00</b>	<b>0.00</b>	<b>3,625,000.00</b>	<b>184,848,400.00</b>	<b>177,313,400.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>125,833,000.00</b>	<b>0.00</b>	<b>3,625,000.00</b>	<b>184,848,400.00</b>	<b>177,313,400.00</b>
23050101	RESEARCH AND DEVELOPMENT	35,550,000.00	0.00	0.00	5,555,000.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	90,283,000.00	0.00	3,625,000.00	179,293,400.00	177,313,400.00
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>354,331,600.00</b>	<b>96,401,637.64</b>	<b>228,836,000.00</b>	<b>930,443,850.00</b>	<b>939,832,740.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,820,300.00</b>	<b>93,028,111.68</b>	<b>156,983,000.00</b>	<b>164,832,150.00</b>	<b>173,073,757.50</b>
<b>2101</b>	<b>SALARY</b>	<b>80,931,500.00</b>	<b>53,307,892.60</b>	<b>73,942,000.00</b>	<b>77,639,100.00</b>	<b>81,521,055.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,931,500.00</b>	<b>53,307,892.60</b>	<b>73,942,000.00</b>	<b>77,639,100.00</b>	<b>81,521,055.00</b>
21010101	BASIC-SALARY	79,727,900.00	53,307,892.60	73,942,000.00	77,639,100.00	81,521,055.00
21010104	BASIC WAGES	1,203,600.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>85,888,800.00</b>	<b>39,720,219.08</b>	<b>83,041,000.00</b>	<b>87,193,050.00</b>	<b>91,552,702.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,888,800.00</b>	<b>39,720,219.08</b>	<b>83,041,000.00</b>	<b>87,193,050.00</b>	<b>91,552,702.50</b>
21020102	HOUSING/RENT ALLOWANCE	15,148,500.00	9,168,117.20	14,413,000.00	15,133,650.00	15,890,332.50
21020103	TRANSPORT ALLOWANCE	4,549,500.00	2,753,506.76	4,597,000.00	4,826,850.00	5,068,192.50
21020104	MEAL SUBSIDY	1,116,300.00	1,269,826.76	1,170,000.00	1,228,500.00	1,289,925.00
21020105	UTILITY ALLOWANCE	3,573,600.00	1,547,859.50	3,697,000.00	3,881,850.00	4,075,942.50
21020106	ENTERTAINMENT ALLOWANCE	290,500.00	122,230.73	295,000.00	309,750.00	325,237.50
21020107	LEAVE ALLOWANCE	1,902,600.00	1,327,236.10	7,495,000.00	7,869,750.00	8,263,237.50
21020108	DOMESTIC STAFF ALLOWANCE	5,042,500.00	3,295,079.46	5,316,000.00	5,581,800.00	5,860,890.00
21020121	WIEGHING ALLOWANCE	44,904,000.00	8,408,430.09	38,490,000.00	40,414,500.00	42,435,225.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	145,600.00	62,393.52	78,000.00	81,900.00	85,995.00

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21020135	FURNITURE ALLOWANCE	4,176,900.00	3,081,334.32	4,872,000.00	5,115,600.00	5,371,380.00
21020141	ACCOMMODATION ALLOWANCE	4,722,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	174,800.00	74,872.20	94,000.00	98,700.00	103,635.00
21020145	OTHER ALLOWANCES AND BENEFITS	142,000.00	8,609,332.44	2,524,000.00	2,650,200.00	2,782,710.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,370,800.00</b>	<b>3,373,525.96</b>	<b>21,853,000.00</b>	<b>22,945,650.00</b>	<b>24,092,932.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,370,800.00</b>	<b>3,373,525.96</b>	<b>21,853,000.00</b>	<b>22,945,650.00</b>	<b>24,092,932.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>695,800.00</b>	<b>100,000.00</b>	<b>702,000.00</b>	<b>737,100.00</b>	<b>773,955.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,600.00	0.00	164,000.00	172,200.00	180,810.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	543,000.00	100,000.00	243,000.00	255,150.00	267,907.50
22020105	HOTEL ACCOMMODATION - LOCAL	54,600.00	0.00	164,000.00	172,200.00	180,810.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	43,600.00	0.00	131,000.00	137,550.00	144,427.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>232,700.00</b>	<b>80,000.00</b>	<b>296,000.00</b>	<b>310,800.00</b>	<b>326,340.00</b>
22020201	ELECTRICITY CHARGES	11,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	11,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	95,500.00	30,000.00	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,300.00	0.00	30,000.00	31,500.00	33,075.00
22020207	LEASED COMMUNICATION LINES(S)	18,300.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	78,600.00	50,000.00	66,000.00	69,300.00	72,765.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>784,500.00</b>	<b>226,000.00</b>	<b>1,382,000.00</b>	<b>1,451,100.00</b>	<b>1,523,655.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	592,200.00	150,000.00	922,000.00	968,100.00	1,016,505.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	62,000.00	31,000.00	164,000.00	172,200.00	180,810.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	45,000.00	30,000.00	31,500.00	33,075.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,300.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	22,000.00	0.00	266,000.00	279,300.00	293,265.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,812,200.00</b>	<b>221,850.00</b>	<b>3,682,000.00</b>	<b>3,866,100.00</b>	<b>4,059,405.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,900.00	72,850.00	922,000.00	968,100.00	1,016,505.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,300.00	0.00	336,000.00	352,800.00	370,440.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,300.00	0.00	336,000.00	352,800.00	370,440.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	238,600.00	50,000.00	670,000.00	703,500.00	738,675.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	906,800.00	99,000.00	915,000.00	960,750.00	1,008,787.50

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22020406	OTHER MAINTENANCE SERVICES	134,300.00	0.00	503,000.00	528,150.00	554,557.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,900.00</b>	<b>0.00</b>	<b>473,000.00</b>	<b>496,650.00</b>	<b>521,482.50</b>
22020501	LOCAL TRAINING	72,600.00	0.00	318,000.00	333,900.00	350,595.00
22020503	OTHER TRAININGS	18,300.00	0.00	155,000.00	162,750.00	170,887.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,200.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020601	SECURITY SERVICES	90,600.00	0.00	500,000.00	525,000.00	551,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	43,600.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>260,500.00</b>	<b>0.00</b>	<b>683,000.00</b>	<b>717,150.00</b>	<b>753,007.50</b>
22020701	FINANCIAL CONSULTING	18,300.00	0.00	150,000.00	157,500.00	165,375.00
22020702	INFORMATION TECHNOLOGY CONSULTING	22,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	190,900.00	0.00	200,000.00	210,000.00	220,500.00
22020704	ENGINEERING SERVICES	11,000.00	0.00	133,000.00	139,650.00	146,632.50
22020709	OTHER CONSULTING SERVICES	18,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,328,700.00</b>	<b>1,680,945.95</b>	<b>7,514,000.00</b>	<b>7,889,700.00</b>	<b>8,284,185.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,564,300.00	485,947.10	2,087,000.00	2,191,350.00	2,300,917.50
22020803	PLANT / GENERATOR FUEL COST	4,764,400.00	1,194,998.85	5,427,000.00	5,698,350.00	5,983,267.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43,400.00</b>	<b>14,219.68</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,400.00	14,219.68	60,000.00	63,000.00	66,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,947,900.00</b>	<b>1,050,510.33</b>	<b>6,461,000.00</b>	<b>6,784,050.00</b>	<b>7,123,252.50</b>
22021001	REFRESHMENT & MEALS	101,000.00	0.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	65,300.00	0.00	196,000.00	205,800.00	216,090.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021004	MEDICAL EXPENSES-LOCAL	90,600.00	0.00	150,000.00	157,500.00	165,375.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	20,000.00	120,000.00	126,000.00	132,300.00
22021007	WELFARE PACKAGES	197,200.00	20,000.00	309,000.00	324,450.00	340,672.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	27,300.00	0.00	282,000.00	296,100.00	310,905.00
22021009	SPORTING ACTIVITIES	26,300.00	0.00	50,000.00	52,500.00	55,125.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	36,300.00	75,000.00	100,000.00	105,000.00	110,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,721,300.00	760.33	2,575,000.00	2,703,750.00	2,838,937.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021026	MONITORING AND EVALUATION RECURRENT	43,600.00	0.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	1,629,000.00	934,750.00	1,029,000.00	1,080,450.00	1,134,472.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>172,140,500.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>742,666,050.00</b>	<b>742,666,050.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>162,140,500.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>643,666,050.00</b>	<b>643,666,050.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>162,140,500.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>643,666,050.00</b>	<b>643,666,050.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	162,140,500.00	0.00	34,000,000.00	643,666,050.00	643,666,050.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</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>10,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	16,000,000.00	99,000,000.00	99,000,000.00
<b>012301300100</b>	<b>Government Printing Press</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>44,491,600.00</b>	<b>19,036,892.61</b>	<b>47,628,000.00</b>	<b>99,759,400.00</b>	<b>101,997,370.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,290,600.00</b>	<b>11,716,600.98</b>	<b>24,258,000.00</b>	<b>25,470,900.00</b>	<b>26,744,445.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,612,800.00</b>	<b>10,738,853.73</b>	<b>18,801,000.00</b>	<b>19,741,050.00</b>	<b>20,728,102.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,612,800.00</b>	<b>10,738,853.73</b>	<b>18,801,000.00</b>	<b>19,741,050.00</b>	<b>20,728,102.50</b>
21010101	BASIC-SALARY	17,588,500.00	10,738,853.73	15,351,000.00	16,118,550.00	16,924,477.50
21010102	OVER TIME PAYMENTS	4,024,300.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,677,800.00</b>	<b>977,747.25</b>	<b>5,457,000.00</b>	<b>5,729,850.00</b>	<b>6,016,342.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,677,800.00</b>	<b>977,747.25</b>	<b>5,457,000.00</b>	<b>5,729,850.00</b>	<b>6,016,342.50</b>
21020104	MEAL SUBSIDY	392,000.00	352,854.90	553,000.00	580,650.00	609,682.50
21020105	UTILITY ALLOWANCE	864,800.00	369,709.08	641,000.00	673,050.00	706,702.50
21020107	LEAVE ALLOWANCE	422,000.00	0.00	1,393,000.00	1,462,650.00	1,535,782.50
21020139	WARDROPE ALLOWANCE	1,190,900.00	255,183.27	1,191,000.00	1,250,550.00	1,313,077.50
21020145	OTHER ALLOWANCES AND BENEFITS	1,808,100.00	0.00	1,679,000.00	1,762,950.00	1,851,097.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,201,000.00</b>	<b>7,320,291.63</b>	<b>18,370,000.00</b>	<b>19,288,500.00</b>	<b>20,252,925.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,201,000.00</b>	<b>7,320,291.63</b>	<b>18,370,000.00</b>	<b>19,288,500.00</b>	<b>20,252,925.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,000.00</b>	<b>0.00</b>	<b>228,000.00</b>	<b>239,400.00</b>	<b>251,370.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000.00	0.00	114,000.00	119,700.00	125,685.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,000.00	0.00	114,000.00	119,700.00	125,685.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,945,100.00</b>	<b>2,462,000.00</b>	<b>6,592,000.00</b>	<b>6,921,600.00</b>	<b>7,267,680.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,223,800.00	1,902,000.00	5,592,000.00	5,871,600.00	6,165,180.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	1,055,300.00	400,000.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	666,000.00	160,000.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,968,100.00</b>	<b>2,087,500.00</b>	<b>3,800,000.00</b>	<b>3,990,000.00</b>	<b>4,189,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	367,000.00	92,000.00	400,000.00	420,000.00	441,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,000.00	174,000.00	400,000.00	420,000.00	441,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	398,000.00	1,544,500.00	500,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	2,767,100.00	277,000.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>48,900.00</b>	<b>120,000.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020501	LOCAL TRAINING	33,600.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	15,300.00	120,000.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>626,700.00</b>	<b>508,400.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	208,000.00	190,000.00	400,000.00	420,000.00	441,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	45,400.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	418,700.00	273,000.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,000.00</b>	<b>9,791.63</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,000.00	9,791.63	30,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,517,200.00</b>	<b>2,132,600.00</b>	<b>6,420,000.00</b>	<b>6,741,000.00</b>	<b>7,078,050.00</b>
22021001	REFRESHMENT & MEALS	646,500.00	314,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	38,300.00	130,000.00	250,000.00	262,500.00	275,625.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	600,000.00	630,000.00	661,500.00
22021007	WELFARE PACKAGES	534,900.00	272,000.00	700,000.00	735,000.00	771,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	301,600.00	0.00	0.00	0.00	0.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	45,300.00	0.00	350,000.00	367,500.00	385,875.00
22021025	OTHER MISCELLANEOUS EXPENSES	870,900.00	906,600.00	1,000,000.00	1,050,000.00	1,102,500.00
22021026	MONITORING AND EVALUATION RECURRENT	75,600.00	0.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	2,004,100.00	510,000.00	2,520,000.00	2,646,000.00	2,778,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</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>0.00</b>	<b>5,000,000.00</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>0.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	2,000,000.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	8,104,096.00	8,104,096.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	3,000,000.00	46,895,904.00	46,895,904.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>75,891,500.00</b>	<b>45,385,658.90</b>	<b>65,161,000.00</b>	<b>140,169,050.00</b>	<b>143,327,502.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,472,100.00</b>	<b>37,212,802.40</b>	<b>44,000,000.00</b>	<b>46,200,000.00</b>	<b>48,510,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,200,300.00</b>	<b>26,743,896.84</b>	<b>22,965,000.00</b>	<b>24,113,250.00</b>	<b>25,318,912.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,200,300.00</b>	<b>26,743,896.84</b>	<b>22,965,000.00</b>	<b>24,113,250.00</b>	<b>25,318,912.50</b>
21010101	BASIC-SALARY	22,709,700.00	25,783,896.84	21,320,000.00	22,386,000.00	23,505,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,490,600.00	960,000.00	1,645,000.00	1,727,250.00	1,813,612.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,271,800.00</b>	<b>10,468,905.56</b>	<b>21,035,000.00</b>	<b>22,086,750.00</b>	<b>23,191,087.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,271,800.00</b>	<b>10,468,905.56</b>	<b>21,035,000.00</b>	<b>22,086,750.00</b>	<b>23,191,087.50</b>
21020102	HOUSING/RENT ALLOWANCE	5,525,300.00	3,068,088.57	5,213,000.00	5,473,650.00	5,747,332.50
21020103	TRANSPORT ALLOWANCE	1,830,000.00	1,299,678.25	1,928,000.00	2,024,400.00	2,125,620.00
21020104	MEAL SUBSIDY	350,800.00	411,869.54	331,000.00	347,550.00	364,927.50
21020105	UTILITY ALLOWANCE	1,134,200.00	672,060.06	1,100,000.00	1,155,000.00	1,212,750.00
21020106	ENTERTAINMENT ALLOWANCE	220,000.00	127,669.38	35,000.00	36,750.00	38,587.50
21020107	LEAVE ALLOWANCE	694,300.00	322,898.47	2,119,000.00	2,224,950.00	2,336,197.50
21020108	DOMESTIC STAFF ALLOWANCE	1,341,200.00	1,060,888.12	1,002,000.00	1,052,100.00	1,104,705.00
21020121	WIEGHING ALLOWANCE	6,384,500.00	2,456,297.43	5,805,000.00	6,095,250.00	6,400,012.50
21020135	FURNITURE ALLOWANCE	3,601,900.00	935,724.90	3,293,000.00	3,457,650.00	3,630,532.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	189,600.00	113,730.84	209,000.00	219,450.00	230,422.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,842,400.00</b>	<b>8,172,856.50</b>	<b>16,161,000.00</b>	<b>16,969,050.00</b>	<b>17,817,502.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,842,400.00</b>	<b>8,172,856.50</b>	<b>16,161,000.00</b>	<b>16,969,050.00</b>	<b>17,817,502.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,300.00</b>	<b>60,000.00</b>	<b>323,000.00</b>	<b>339,150.00</b>	<b>356,107.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,300.00	25,000.00	91,000.00	95,550.00	100,327.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	35,000.00	181,000.00	190,050.00	199,552.50
22020105	HOTEL ACCOMMODATION - LOCAL	17,000.00	0.00	51,000.00	53,550.00	56,227.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>468,100.00</b>	<b>142,000.00</b>	<b>574,000.00</b>	<b>602,700.00</b>	<b>632,835.00</b>
22020201	ELECTRICITY CHARGES	433,500.00	118,000.00	494,000.00	518,700.00	544,635.00
22020203	INTERNET ACCESS CHARGES	24,000.00	24,000.00	51,000.00	53,550.00	56,227.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020206	SEWERAGE CHARGES	2,000.00	0.00	3,000.00	3,150.00	3,307.50
22020209	OTHER UTILITY CHARGES	8,600.00	0.00	26,000.00	27,300.00	28,665.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,379,500.00</b>	<b>2,971,300.00</b>	<b>7,317,000.00</b>	<b>7,682,850.00</b>	<b>8,066,992.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	471,400.00	393,500.00	521,000.00	547,050.00	574,402.50
22020302	BOOKS	2,000.00	0.00	6,000.00	6,300.00	6,615.00
22020303	NEWSPAPERS	2,000.00	0.00	6,000.00	6,300.00	6,615.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,898,500.00	2,544,800.00	6,767,000.00	7,105,350.00	7,460,617.50
22020312	OTHER MATERIALS AND SUPPLIES	5,600.00	33,000.00	17,000.00	17,850.00	18,742.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>907,900.00</b>	<b>126,500.00</b>	<b>876,000.00</b>	<b>919,800.00</b>	<b>965,790.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,000.00	41,500.00	453,000.00	475,650.00	499,432.50
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	23,000.00	24,150.00	25,357.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	10,000.00	72,000.00	75,600.00	79,380.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	190,400.00	75,000.00	214,000.00	224,700.00	235,935.00
22020406	OTHER MAINTENANCE SERVICES	204,500.00	0.00	114,000.00	119,700.00	125,685.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,300.00</b>	<b>0.00</b>	<b>142,000.00</b>	<b>149,100.00</b>	<b>156,555.00</b>
22020501	LOCAL TRAINING	30,300.00	0.00	91,000.00	95,550.00	100,327.50
22020502	INTERNATIONAL TRAINING	17,000.00	0.00	51,000.00	53,550.00	56,227.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,000.00</b>	<b>0.00</b>	<b>111,000.00</b>	<b>116,550.00</b>	<b>122,377.50</b>
22020601	SECURITY SERVICES	17,000.00	0.00	51,000.00	53,550.00	56,227.50
22020605	CLEANING & FUMIGATION SERVICES	2,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,600.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>27,300.00</b>	<b>28,665.00</b>
22020703	LEGAL SERVICES	8,600.00	0.00	26,000.00	27,300.00	28,665.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,314,500.00</b>	<b>943,000.00</b>	<b>1,498,000.00</b>	<b>1,572,900.00</b>	<b>1,651,545.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,297,500.00	943,000.00	1,447,000.00	1,519,350.00	1,595,317.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,000.00	0.00	51,000.00	53,550.00	56,227.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,300.00</b>	<b>114,556.50</b>	<b>22,000.00</b>	<b>23,100.00</b>	<b>24,255.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,300.00	114,556.50	22,000.00	23,100.00	24,255.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,571,900.00</b>	<b>3,815,500.00</b>	<b>5,272,000.00</b>	<b>5,535,600.00</b>	<b>5,812,380.00</b>
22021001	REFRESHMENT & MEALS	117,000.00	402,500.00	679,000.00	712,950.00	748,597.50
22021002	HONORARIUM & SITTING ALLOWANCE	30,300.00	0.00	91,000.00	95,550.00	100,327.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	820,000.00	1,783,300.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	30,300.00	0.00	91,000.00	95,550.00	100,327.50
22021006	POSTAGES & COURIER SERVICES	7,600.00	0.00	23,000.00	24,150.00	25,357.50
22021007	WELFARE PACKAGES	20,000.00	10,000.00	453,000.00	475,650.00	499,432.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	0.00	125,000.00	131,250.00	137,812.50
22021025	OTHER MISCELLANEOUS EXPENSES	1,076,000.00	1,619,700.00	1,226,000.00	1,287,300.00	1,351,665.00
22021027	DAILY RATED ALLOWANCE	1,370,700.00	0.00	1,584,000.00	1,663,200.00	1,746,360.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,577,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,033,700.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>40,156,479.00</b>	<b>40,156,479.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,033,700.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>40,156,479.00</b>	<b>40,156,479.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,600,000.00	0.00	0.00	2,035,000.00	2,035,000.00
23010113	PURCHASE OF COMPUTERS	2,013,000.00	0.00	1,252,950.00	3,032,139.00	3,032,139.00
23010114	PURCHASE OF COMPUTER PRINTERS	522,600.00	0.00	1,640,866.00	2,707,430.00	2,707,430.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	3,898,100.00	0.00	2,106,184.00	32,381,910.00	32,381,910.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,543,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,843,521.00</b>	<b>36,843,521.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,543,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,843,521.00</b>	<b>36,843,521.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,543,300.00	0.00	0.00	36,843,521.00	36,843,521.00
<b>012500100100</b>	<b>Office of the Head of Service</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>321,272,100.00</b>	<b>165,868,388.78</b>	<b>331,844,000.00</b>	<b>348,436,200.00</b>	<b>365,858,010.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>255,381,500.00</b>	<b>130,581,803.10</b>	<b>248,956,000.00</b>	<b>261,403,800.00</b>	<b>274,473,990.00</b>
<b>2101</b>	<b>SALARY</b>	<b>164,739,200.00</b>	<b>162,064.77</b>	<b>155,817,000.00</b>	<b>163,607,850.00</b>	<b>171,788,242.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>164,739,200.00</b>	<b>162,064.77</b>	<b>155,817,000.00</b>	<b>163,607,850.00</b>	<b>171,788,242.50</b>
21010102	OVER TIME PAYMENTS	31,215,800.00	0.00	33,285,000.00	34,949,250.00	36,696,712.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,759,600.00	162,064.77	0.00	0.00	0.00
21010104	BASIC WAGES	128,070,400.00	0.00	121,832,000.00	127,923,600.00	134,319,780.00
21010105	SALARIES ARREARS	693,400.00	0.00	700,000.00	735,000.00	771,750.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,642,300.00</b>	<b>130,419,738.33</b>	<b>93,139,000.00</b>	<b>97,795,950.00</b>	<b>102,685,747.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,642,300.00</b>	<b>130,419,738.33</b>	<b>93,139,000.00</b>	<b>97,795,950.00</b>	<b>102,685,747.50</b>
21020103	TRANSPORT ALLOWANCE	8,865,500.00	7,897,880.64	7,767,000.00	8,155,350.00	8,563,117.50
21020104	MEAL SUBSIDY	1,633,800.00	6,612,223.73	686,000.00	720,300.00	756,315.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	UTILITY ALLOWANCE	8,946,100.00	15,557,172.49	8,442,000.00	8,864,100.00	9,307,305.00
21020106	ENTERTAINMENT ALLOWANCE	6,337,000.00	8,043,517.86	5,074,000.00	5,327,700.00	5,594,085.00
21020107	LEAVE ALLOWANCE	2,942,300.00	13,479,707.43	12,184,000.00	12,793,200.00	13,432,860.00
21020108	DOMESTIC STAFF ALLOWANCE	17,701,300.00	28,744,523.68	18,401,000.00	19,321,050.00	20,287,102.50
21020112	HARZARD ALLOWANCE	315,000.00	376,210.92	178,000.00	186,900.00	196,245.00
21020117	OUTFIT ALLOWANCE	24,000.00	94,737.48	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	1,154,300.00	3,288,367.17	1,300,000.00	1,365,000.00	1,433,250.00
21020121	WIEGHING ALLOWANCE	228,600.00	359,408.31	0.00	0.00	0.00
21020124	MEDICAL STUDENTS ALLOWANCE	20,600.00	18,238.59	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	3,659,000.00	1,989,337.20	1,600,000.00	1,680,000.00	1,764,000.00
21020135	FURNITURE ALLOWANCE	19,222,600.00	14,028,638.92	18,021,000.00	18,922,050.00	19,868,152.50
21020137	DRIVER'S ALLOWANCE	5,771,400.00	6,644,908.18	5,911,000.00	6,206,550.00	6,516,877.50
21020138	ADMIN ALLOWANCE	1,923,800.00	2,292,960.98	1,304,000.00	1,369,200.00	1,437,660.00
21020141	ACCOMMODATION ALLOWANCE	4,774,500.00	2,685,606.30	5,130,000.00	5,386,500.00	5,655,825.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	4,774,500.00	11,817,405.00	5,130,000.00	5,386,500.00	5,655,825.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,348,000.00	6,488,893.45	2,011,000.00	2,111,550.00	2,217,127.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,890,600.00</b>	<b>35,286,585.68</b>	<b>82,888,000.00</b>	<b>87,032,400.00</b>	<b>91,384,020.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,890,600.00</b>	<b>35,286,585.68</b>	<b>82,888,000.00</b>	<b>87,032,400.00</b>	<b>91,384,020.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,858,600.00</b>	<b>6,440,000.00</b>	<b>7,566,000.00</b>	<b>7,944,300.00</b>	<b>8,341,515.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,174,700.00	352,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,678,600.00	5,551,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,000.00	145,000.00	500,000.00	525,000.00	551,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	795,600.00	190,000.00	800,000.00	840,000.00	882,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	391,700.00	202,000.00	700,000.00	735,000.00	771,750.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	472,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	PER-DIEM/ESTACODES	22,000.00	0.00	66,000.00	69,300.00	72,765.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>368,300.00</b>	<b>78,000.00</b>	<b>311,000.00</b>	<b>326,550.00</b>	<b>342,877.50</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,000.00	23,000.00	61,000.00	64,050.00	67,252.50
22020209	OTHER UTILITY CHARGES	307,300.00	55,000.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,479,300.00</b>	<b>861,000.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	413,300.00	333,000.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,500.00	270,000.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	11,000.00	0.00	100,000.00	105,000.00	110,250.00
22020312	OTHER MATERIALS AND SUPPLIES	844,500.00	258,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,732,500.00</b>	<b>6,454,119.25</b>	<b>9,550,000.00</b>	<b>10,027,500.00</b>	<b>10,528,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	416,900.00	212,000.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	792,300.00	265,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	837,300.00	506,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	267,900.00	314,119.25	250,000.00	262,500.00	275,625.00
22020406	OTHER MAINTENANCE SERVICES	10,418,100.00	5,157,000.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>238,000.00</b>	<b>74,000.00</b>	<b>311,000.00</b>	<b>326,550.00</b>	<b>342,877.50</b>
22020501	LOCAL TRAINING	58,100.00	0.00	100,000.00	105,000.00	110,250.00
22020502	INTERNATIONAL TRAINING	20,300.00	0.00	61,000.00	64,050.00	67,252.50
22020503	OTHER TRAININGS	159,600.00	74,000.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,300.00</b>	<b>25,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020601	SECURITY SERVICES	15,300.00	25,000.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,353,800.00</b>	<b>356,000.00</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,378,125.00</b>
22020701	FINANCIAL CONSULTING	191,000.00	50,000.00	250,000.00	262,500.00	275,625.00
22020702	INFORMATION TECHNOLOGY CONSULTING	114,100.00	60,000.00	500,000.00	525,000.00	551,250.00
22020709	OTHER CONSULTING SERVICES	1,048,700.00	246,000.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>841,500.00</b>	<b>402,000.00</b>	<b>950,000.00</b>	<b>997,500.00</b>	<b>1,047,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	70,000.00	212,000.00	100,000.00	105,000.00	110,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	209,400.00	75,000.00	250,000.00	262,500.00	275,625.00
22020803	PLANT / GENERATOR FUEL COST	562,100.00	115,000.00	600,000.00	630,000.00	661,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>747,300.00</b>	<b>211,411.60</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	21,411.60	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	747,300.00	190,000.00	600,000.00	630,000.00	661,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,256,000.00</b>	<b>20,385,054.83</b>	<b>60,450,000.00</b>	<b>63,472,500.00</b>	<b>66,646,125.00</b>
22021001	REFRESHMENT & MEALS	496,400.00	294,000.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	297,200.00	75,000.00	250,000.00	262,500.00	275,625.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	413,300.00	7,274,500.00	300,000.00	315,000.00	330,750.00
22021006	POSTAGES & COURIER SERVICES	1,259,500.00	45,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	500,000.00	145,000.00	300,000.00	315,000.00	330,750.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	23,000.00	25,000.00	100,000.00	105,000.00	110,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	24,013,800.00	5,674,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,252,800.00	6,852,554.83	13,000,000.00	13,650,000.00	14,332,500.00
<b>012500500100</b>	<b>Establishment and Training Department</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>318,481,500.00</b>	<b>89,523,865.52</b>	<b>354,587,000.00</b>	<b>372,316,350.00</b>	<b>390,932,167.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>261,069,500.00</b>	<b>77,656,669.76</b>	<b>264,178,000.00</b>	<b>277,386,900.00</b>	<b>291,256,245.00</b>
<b>2101</b>	<b>SALARY</b>	<b>198,285,100.00</b>	<b>71,674,143.10</b>	<b>202,000,000.00</b>	<b>212,100,000.00</b>	<b>222,705,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,285,100.00</b>	<b>71,674,143.10</b>	<b>202,000,000.00</b>	<b>212,100,000.00</b>	<b>222,705,000.00</b>
21010101	BASIC-SALARY	160,060,900.00	71,674,143.10	165,000,000.00	173,250,000.00	181,912,500.00
21010102	OVER TIME PAYMENTS	36,218,200.00	0.00	37,000,000.00	38,850,000.00	40,792,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,006,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,784,400.00</b>	<b>5,982,526.66</b>	<b>62,178,000.00</b>	<b>65,286,900.00</b>	<b>68,551,245.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,784,400.00</b>	<b>5,982,526.66</b>	<b>62,178,000.00</b>	<b>65,286,900.00</b>	<b>68,551,245.00</b>
21020103	TRANSPORT ALLOWANCE	2,159,400.00	2,248,918.95	2,500,000.00	2,625,000.00	2,756,250.00
21020104	MEAL SUBSIDY	2,190,000.00	1,799,559.48	2,752,000.00	2,889,600.00	3,034,080.00
21020105	UTILITY ALLOWANCE	5,826,400.00	1,344,457.18	7,337,000.00	7,703,850.00	8,089,042.50
21020106	ENTERTAINMENT ALLOWANCE	27,900.00	2,985.09	24,000.00	25,200.00	26,460.00
21020107	LEAVE ALLOWANCE	7,165,600.00	180,691.80	17,798,000.00	18,687,900.00	19,622,295.00
21020108	DOMESTIC STAFF ALLOWANCE	1,011,900.00	108,415.08	868,000.00	911,400.00	956,970.00
21020135	FURNITURE ALLOWANCE	28,065,600.00	197,586.42	30,899,000.00	32,443,950.00	34,066,147.50
21020141	ACCOMMODATION ALLOWANCE	16,337,600.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	99,912.66	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,412,000.00</b>	<b>11,867,195.76</b>	<b>90,409,000.00</b>	<b>94,929,450.00</b>	<b>99,675,922.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,412,000.00</b>	<b>11,867,195.76</b>	<b>90,409,000.00</b>	<b>94,929,450.00</b>	<b>99,675,922.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,161,500.00</b>	<b>0.00</b>	<b>4,836,000.00</b>	<b>5,077,800.00</b>	<b>5,331,690.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,600.00	0.00	59,000.00	61,950.00	65,047.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	509,300.00	0.00	1,177,000.00	1,235,850.00	1,297,642.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	272,600.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	181,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	<b>170,000.00</b>	<b>1,520,000.00</b>	<b>1,596,000.00</b>	<b>1,675,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000.00	170,000.00	663,000.00	696,150.00	730,957.50
22020205	WATER RATES	0.00	0.00	807,000.00	847,350.00	889,717.50
22020209	OTHER UTILITY CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>533,000.00</b>	<b>65,500.00</b>	<b>1,796,000.00</b>	<b>1,885,800.00</b>	<b>1,980,090.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,000.00	0.00	1,327,000.00	1,393,350.00	1,463,017.50
22020312	OTHER MATERIALS AND SUPPLIES	131,000.00	65,500.00	469,000.00	492,450.00	517,072.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,664,900.00</b>	<b>1,803,800.00</b>	<b>3,020,000.00</b>	<b>3,171,000.00</b>	<b>3,329,550.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000.00	80,000.00	202,000.00	212,100.00	222,705.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,600.00	0.00	46,000.00	48,300.00	50,715.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,000.00	0.00	123,000.00	129,150.00	135,607.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	138,500.00	72,800.00	162,000.00	170,100.00	178,605.00
22020406	OTHER MAINTENANCE SERVICES	2,315,800.00	1,651,000.00	2,487,000.00	2,611,350.00	2,741,917.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,240,300.00</b>	<b>2,245,051.88</b>	<b>16,833,000.00</b>	<b>17,674,650.00</b>	<b>18,558,382.50</b>
22020501	LOCAL TRAINING	4,200,000.00	2,245,051.88	16,699,000.00	17,533,950.00	18,410,647.50
22020503	OTHER TRAININGS	40,300.00	0.00	134,000.00	140,700.00	147,735.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,310,200.00</b>	<b>1,039,650.00</b>	<b>3,064,000.00</b>	<b>3,217,200.00</b>	<b>3,378,060.00</b>
22020601	SECURITY SERVICES	979,500.00	682,000.00	1,504,000.00	1,579,200.00	1,658,160.00
22020605	CLEANING & FUMIGATION SERVICES	330,700.00	357,650.00	1,560,000.00	1,638,000.00	1,719,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,429,900.00</b>	<b>0.00</b>	<b>10,817,000.00</b>	<b>11,357,850.00</b>	<b>11,925,742.50</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,864,300.00	0.00	9,000,000.00	9,450,000.00	9,922,500.00
22020709	OTHER CONSULTING SERVICES	565,600.00	0.00	1,817,000.00	1,907,850.00	2,003,242.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,760,000.00</b>	<b>964,350.00</b>	<b>2,479,000.00</b>	<b>2,602,950.00</b>	<b>2,733,097.50</b>
22020801	MOTOR VEHICLE FUEL COST	582,200.00	370,550.00	362,000.00	380,100.00	399,105.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	796,000.00	835,800.00	877,590.00
22020803	PLANT / GENERATOR FUEL COST	1,141,200.00	593,800.00	1,200,000.00	1,260,000.00	1,323,000.00
22020806	COOKING GAS/FUEL COST	36,600.00	0.00	121,000.00	127,050.00	133,402.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,400.00</b>	<b>32,143.88</b>	<b>243,000.00</b>	<b>255,150.00</b>	<b>267,907.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,400.00	32,143.88	243,000.00	255,150.00	267,907.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,891,800.00</b>	<b>5,546,700.00</b>	<b>45,801,000.00</b>	<b>48,091,050.00</b>	<b>50,495,602.50</b>
22021001	REFRESHMENT & MEALS	49,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,300.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	40,000.00	20,000.00	994,000.00	1,043,700.00	1,095,885.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	908,000.00	454,000.00	1,657,000.00	1,739,850.00	1,826,842.50
22021021	SPECIAL DAYS/CELEBRATIONS	27,452,300.00	35,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,300.00	0.00	35,000.00	36,750.00	38,587.50
22021025	OTHER MISCELLANEOUS EXPENSES	11,428,600.00	3,804,200.00	20,065,000.00	21,068,250.00	22,121,662.50
22021027	DAILY RATED ALLOWANCE	1,903,300.00	1,233,500.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>16,450,046,900.00</b>	<b>4,777,362,012.95</b>	<b>8,799,027,400.00</b>	<b>9,002,304,930.00</b>	<b>9,450,695,176.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,439,760,200.00</b>	<b>4,774,039,185.38</b>	<b>8,758,929,400.00</b>	<b>8,946,702,030.00</b>	<b>9,394,037,131.50</b>
<b>2101</b>	<b>SALARY</b>	<b>30,230,000.00</b>	<b>13,959,122.90</b>	<b>656,000.00</b>	<b>688,800.00</b>	<b>723,240.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,230,000.00</b>	<b>13,959,122.90</b>	<b>656,000.00</b>	<b>688,800.00</b>	<b>723,240.00</b>
21010101	BASIC-SALARY	546,300.00	491,584.77	656,000.00	688,800.00	723,240.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	29,683,700.00	13,467,538.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>266,800.00</b>	<b>6,905,625.02</b>	<b>651,000.00</b>	<b>683,550.00</b>	<b>717,727.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>266,800.00</b>	<b>6,905,625.02</b>	<b>651,000.00</b>	<b>683,550.00</b>	<b>717,727.50</b>
21020102	HOUSING/RENT ALLOWANCE	125,000.00	95,101.02	150,000.00	157,500.00	165,375.00
21020103	TRANSPORT ALLOWANCE	67,100.00	6,774,004.94	80,000.00	84,000.00	88,200.00
21020104	MEAL SUBSIDY	15,000.00	18,142.14	18,000.00	18,900.00	19,845.00
21020105	UTILITY ALLOWANCE	30,700.00	18,376.92	37,000.00	38,850.00	40,792.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020107	LEAVE ALLOWANCE	0.00	0.00	66,000.00	69,300.00	72,765.00
21020133	REGULAR ALLOWANCE	29,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>16,409,263,400.00</b>	<b>4,753,174,437.46</b>	<b>8,757,622,400.00</b>	<b>8,945,329,680.00</b>	<b>9,392,596,164.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>16,409,263,400.00</b>	<b>4,753,174,437.46</b>	<b>8,757,622,400.00</b>	<b>8,945,329,680.00</b>	<b>9,392,596,164.00</b>
21030101	GRATUITY	4,699,657,800.00	524,941,982.03	2,677,369,600.00	1,761,238,080.00	1,849,299,984.00
21030102	PENSION	8,993,508,300.00	4,172,930,228.21	5,500,000,000.00	5,250,000,000.00	5,512,500,000.00
21030103	DEATH BENEFITS	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
21030104	GRATUITY AREARS	3,361,300.00	0.00	10,084,000.00	10,588,200.00	11,117,610.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	10,636,000.00	0.00	31,908,000.00	33,503,400.00	35,178,570.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,286,700.00</b>	<b>3,322,827.57</b>	<b>20,098,000.00</b>	<b>21,102,900.00</b>	<b>22,158,045.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,286,700.00</b>	<b>3,322,827.57</b>	<b>20,098,000.00</b>	<b>21,102,900.00</b>	<b>22,158,045.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>211,500.00</b>	<b>0.00</b>	<b>635,000.00</b>	<b>666,750.00</b>	<b>700,087.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,600.00	0.00	227,000.00	238,350.00	250,267.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,600.00	0.00	227,000.00	238,350.00	250,267.50
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	60,300.00	0.00	181,000.00	190,050.00	199,552.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,300.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>48,300.00</b>	<b>50,715.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,300.00	0.00	46,000.00	48,300.00	50,715.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>205,600.00</b>	<b>0.00</b>	<b>641,000.00</b>	<b>673,050.00</b>	<b>706,702.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,300.00	0.00	91,000.00	95,550.00	100,327.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020306	PRINTING OF SECURITY DOCUMENTS	69,400.00	0.00	200,000.00	210,000.00	220,500.00
22020312	OTHER MATERIALS AND SUPPLIES	90,600.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>772,900.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,600.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	418,700.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,600.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,600.00	0.00	300,000.00	315,000.00	330,750.00
22020406	OTHER MAINTENANCE SERVICES	120,100.00	0.00	200,000.00	210,000.00	220,500.00
22020407	MAINTENANCE OF AIRCRAFTS	15,300.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,600.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	120,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>346,700.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020601	SECURITY SERVICES	346,700.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020705	ARCHITECTURAL SERVICES	30,300.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>297,100.00</b>	<b>0.00</b>	<b>381,000.00</b>	<b>400,050.00</b>	<b>420,052.50</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	297,100.00	0.00	181,000.00	190,050.00	199,552.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,400.00</b>	<b>22,827.57</b>	<b>8,000.00</b>	<b>8,400.00</b>	<b>8,820.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,400.00	22,827.57	8,000.00	8,400.00	8,820.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,277,300.00</b>	<b>3,300,000.00</b>	<b>15,987,000.00</b>	<b>16,786,350.00</b>	<b>17,625,667.50</b>
22021001	REFRESHMENT & MEALS	107,700.00	0.00	100,000.00	105,000.00	110,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	30,300.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	194,300.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	172,900.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,300.00	0.00	500,000.00	525,000.00	551,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	285,900.00	0.00	300,000.00	315,000.00	330,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,480,000.00	2,400,000.00	9,487,000.00	9,961,350.00	10,459,417.50
22021027	DAILY RATED ALLOWANCE	3,960,900.00	900,000.00	3,600,000.00	3,780,000.00	3,969,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	34,500,000.00	34,500,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
012500800100	Department of Labour and Productivity					
<b>2</b>	<b>EXPENDITURES</b>	<b>20,976,100.00</b>	<b>1,266,010.86</b>	<b>38,911,000.00</b>	<b>84,686,550.00</b>	<b>86,046,877.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>708,000.00</b>	<b>359,546.18</b>	<b>1,045,000.00</b>	<b>1,097,250.00</b>	<b>1,152,112.50</b>
<b>2101</b>	<b>SALARY</b>	<b>417,400.00</b>	<b>268,317.00</b>	<b>547,000.00</b>	<b>574,350.00</b>	<b>603,067.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>417,400.00</b>	<b>268,317.00</b>	<b>547,000.00</b>	<b>574,350.00</b>	<b>603,067.50</b>
21010101	BASIC-SALARY	417,400.00	268,317.00	547,000.00	574,350.00	603,067.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>290,600.00</b>	<b>91,229.18</b>	<b>498,000.00</b>	<b>522,900.00</b>	<b>549,045.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>290,600.00</b>	<b>91,229.18</b>	<b>498,000.00</b>	<b>522,900.00</b>	<b>549,045.00</b>
21020102	HOUSING/RENT ALLOWANCE	95,500.00	45,887.14	160,000.00	168,000.00	176,400.00
21020103	TRANSPORT ALLOWANCE	34,800.00	13,309.45	40,000.00	42,000.00	44,100.00
21020104	MEAL SUBSIDY	6,400.00	6,532.98	12,000.00	12,600.00	13,230.00
21020105	UTILITY ALLOWANCE	17,800.00	7,611.96	28,000.00	29,400.00	30,870.00
21020107	LEAVE ALLOWANCE	52,600.00	0.00	158,000.00	165,900.00	174,195.00
21020135	FURNITURE ALLOWANCE	83,500.00	17,887.65	100,000.00	105,000.00	110,250.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,268,100.00</b>	<b>906,464.68</b>	<b>24,866,000.00</b>	<b>26,109,300.00</b>	<b>27,414,765.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,268,100.00</b>	<b>906,464.68</b>	<b>24,866,000.00</b>	<b>26,109,300.00</b>	<b>27,414,765.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>377,700.00</b>	<b>0.00</b>	<b>1,145,000.00</b>	<b>1,202,250.00</b>	<b>1,262,362.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	166,300.00	0.00	499,000.00	523,950.00	550,147.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,000.00	0.00	453,000.00	475,650.00	499,432.50
22020105	HOTEL ACCOMMODATION - LOCAL	44,100.00	0.00	193,000.00	202,650.00	212,782.50
22020109	PER-DIEM/ESTACODES	16,300.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>88,600.00</b>	<b>8,000.00</b>	<b>208,000.00</b>	<b>218,400.00</b>	<b>229,320.00</b>
22020203	INTERNET ACCESS CHARGES	16,100.00	0.00	25,000.00	26,250.00	27,562.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,300.00	0.00	37,000.00	38,850.00	40,792.50
22020205	WATER RATES	44,100.00	5,000.00	49,000.00	51,450.00	54,022.50
22020209	OTHER UTILITY CHARGES	16,100.00	3,000.00	97,000.00	101,850.00	106,942.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>133,400.00</b>	<b>76,000.00</b>	<b>332,000.00</b>	<b>348,600.00</b>	<b>366,030.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,800.00	5,000.00	18,000.00	18,900.00	19,845.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,100.00	22,000.00	58,000.00	60,900.00	63,945.00
22020306	PRINTING OF SECURITY DOCUMENTS	22,100.00	19,500.00	50,000.00	52,500.00	55,125.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	4,300.00	0.00	13,000.00	13,650.00	14,332.50
22020312	OTHER MATERIALS AND SUPPLIES	49,100.00	29,500.00	193,000.00	202,650.00	212,782.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,600.00</b>	<b>117,500.00</b>	<b>433,000.00</b>	<b>454,650.00</b>	<b>477,382.50</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	20,100.00	35,000.00	83,000.00	87,150.00	91,507.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	116,300.00	20,000.00	83,000.00	87,150.00	91,507.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,100.00	5,500.00	121,000.00	127,050.00	133,402.50
22020406	OTHER MAINTENANCE SERVICES	104,100.00	57,000.00	146,000.00	153,300.00	160,965.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>64,300.00</b>	<b>0.00</b>	<b>193,000.00</b>	<b>202,650.00</b>	<b>212,782.50</b>
22020501	LOCAL TRAINING	64,300.00	0.00	193,000.00	202,650.00	212,782.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,500.00</b>	<b>16,000.00</b>	<b>27,000.00</b>	<b>28,350.00</b>	<b>29,767.50</b>
22020605	CLEANING & FUMIGATION SERVICES	31,500.00	16,000.00	27,000.00	28,350.00	29,767.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>36,100.00</b>	<b>3,000.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	36,100.00	3,000.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>195,400.00</b>	<b>85,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>	<b>300,982.50</b>
22020801	MOTOR VEHICLE FUEL COST	55,300.00	20,000.00	49,000.00	51,450.00	54,022.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	90,100.00	65,000.00	174,000.00	182,700.00	191,835.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000.00</b>	<b>1,464.68</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,537.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	1,464.68	15,000.00	15,750.00	16,537.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,085,500.00</b>	<b>599,500.00</b>	<b>22,190,000.00</b>	<b>23,299,500.00</b>	<b>24,464,475.00</b>
22021001	REFRESHMENT & MEALS	80,300.00	0.00	241,000.00	253,050.00	265,702.50
22021004	MEDICAL EXPENSES-LOCAL	67,600.00	0.00	203,000.00	213,150.00	223,807.50
22021006	POSTAGES & COURIER SERVICES	13,000.00	0.00	39,000.00	40,950.00	42,997.50
22021007	WELFARE PACKAGES	810,000.00	211,000.00	482,000.00	506,100.00	531,405.00
22021009	SPORTING ACTIVITIES	8,300.00	0.00	25,000.00	26,250.00	27,562.50
22021020	FOREIGN SCHOLARSHIP SCHEME	1,606,300.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	18,000,000.00	18,900,000.00	19,845,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,500,000.00	388,500.00	3,200,000.00	3,360,000.00	3,528,000.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>57,480,000.00</b>	<b>57,480,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,000,000.00	0.00	12,000,000.00	11,500,000.00	11,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>45,980,000.00</b>	<b>45,980,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>45,980,000.00</b>	<b>45,980,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0.00	1,000,000.00	45,980,000.00	45,980,000.00
<b>014000100100</b>	<b>Office of the State Auditor General</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>772,706,800.00</b>	<b>220,279,369.63</b>	<b>599,794,000.00</b>	<b>629,783,700.00</b>	<b>661,272,885.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>370,011,600.00</b>	<b>143,955,125.27</b>	<b>292,964,000.00</b>	<b>307,612,200.00</b>	<b>322,992,810.00</b>
<b>2101</b>	<b>SALARY</b>	<b>127,548,200.00</b>	<b>74,543,079.86</b>	<b>111,342,000.00</b>	<b>116,909,100.00</b>	<b>122,754,555.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>127,548,200.00</b>	<b>74,543,079.86</b>	<b>111,342,000.00</b>	<b>116,909,100.00</b>	<b>122,754,555.00</b>
21010101	BASIC-SALARY	102,514,000.00	68,995,966.34	82,866,000.00	87,009,300.00	91,359,765.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,034,200.00	5,547,113.52	28,476,000.00	29,899,800.00	31,394,790.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>242,463,400.00</b>	<b>69,412,045.41</b>	<b>181,622,000.00</b>	<b>190,703,100.00</b>	<b>200,238,255.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>242,463,400.00</b>	<b>69,412,045.41</b>	<b>181,622,000.00</b>	<b>190,703,100.00</b>	<b>200,238,255.00</b>
21020102	HOUSING/RENT ALLOWANCE	107,129,600.00	1,903,451.84	57,364,000.00	60,232,200.00	63,243,810.00
21020103	TRANSPORT ALLOWANCE	1,623,800.00	2,596,190.54	2,149,000.00	2,256,450.00	2,369,272.50
21020104	MEAL SUBSIDY	1,169,000.00	1,583,156.70	1,000,000.00	1,050,000.00	1,102,500.00
21020105	UTILITY ALLOWANCE	3,622,400.00	2,509,748.22	4,394,000.00	4,613,700.00	4,844,385.00
21020106	ENTERTAINMENT ALLOWANCE	167,400.00	715,996.32	680,000.00	714,000.00	749,700.00
21020107	LEAVE ALLOWANCE	3,029,200.00	1,588,796.46	4,379,000.00	4,597,950.00	4,827,847.50
21020108	DOMESTIC STAFF ALLOWANCE	3,838,200.00	3,177,592.92	6,659,000.00	6,991,950.00	7,341,547.50
21020110	CALL DUTY ALLOWANCE	190,300.00	41,805.55	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	51,259,400.00	22,512,690.52	35,053,000.00	36,805,650.00	38,645,932.50
21020117	OUTFIT ALLOWANCE	25,610,500.00	0.00	21,896,000.00	22,990,800.00	24,140,340.00
21020120	JOURNAL ALLOWANCE	0.00	246,860.70	241,000.00	253,050.00	265,702.50
21020135	FURNITURE ALLOWANCE	19,177,000.00	4,078,020.54	9,958,000.00	10,455,900.00	10,978,695.00
21020139	WARDROPE ALLOWANCE	0.00	0.00	7,460,000.00	7,833,000.00	8,224,650.00
21020145	OTHER ALLOWANCES AND BENEFITS	25,646,600.00	28,457,735.10	30,389,000.00	31,908,450.00	33,503,872.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>402,695,200.00</b>	<b>76,324,244.36</b>	<b>306,830,000.00</b>	<b>322,171,500.00</b>	<b>338,280,075.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>402,695,200.00</b>	<b>76,324,244.36</b>	<b>306,830,000.00</b>	<b>322,171,500.00</b>	<b>338,280,075.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,140,900.00</b>	<b>21,713,081.94</b>	<b>23,820,000.00</b>	<b>25,011,000.00</b>	<b>26,261,550.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,340,100.00	330,000.00	7,250,000.00	7,612,500.00	7,993,125.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,316,200.00	21,383,081.94	3,650,000.00	3,832,500.00	4,024,125.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,618,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	2,000.00	0.00	1,530,000.00	1,606,500.00	1,686,825.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	904,600.00	0.00	2,540,000.00	2,667,000.00	2,800,350.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	754,000.00	0.00	1,900,000.00	1,995,000.00	2,094,750.00
22020109	PER-DIEM/ESTACODES	1,206,000.00	0.00	1,950,000.00	2,047,500.00	2,149,875.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>659,200.00</b>	<b>420,000.00</b>	<b>4,130,000.00</b>	<b>4,336,500.00</b>	<b>4,553,325.00</b>
22020201	ELECTRICITY CHARGES	151,200.00	0.00	300,000.00	315,000.00	330,750.00
22020202	TELEPHONE CHARGES	69,200.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	120,200.00	120,000.00	3,070,000.00	3,223,500.00	3,384,675.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,600.00	0.00	150,000.00	157,500.00	165,375.00
22020205	WATER RATES	83,200.00	0.00	140,000.00	147,000.00	154,350.00
22020206	SEWERAGE CHARGES	160,200.00	300,000.00	250,000.00	262,500.00	275,625.00
22020207	LEASED COMMUNICATION LINES(S)	38,600.00	0.00	60,000.00	63,000.00	66,150.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	10,000.00	10,500.00	11,025.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>755,900.00</b>	<b>226,400.00</b>	<b>2,540,000.00</b>	<b>2,667,000.00</b>	<b>2,800,350.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,600.00	112,400.00	1,040,000.00	1,092,000.00	1,146,600.00
22020312	OTHER MATERIALS AND SUPPLIES	463,300.00	114,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,580,200.00</b>	<b>2,529,600.00</b>	<b>8,280,000.00</b>	<b>8,694,000.00</b>	<b>9,128,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	880,200.00	240,000.00	1,600,000.00	1,680,000.00	1,764,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	166,600.00	40,000.00	600,000.00	630,000.00	661,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,400.00	720,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,754,000.00	1,529,600.00	2,560,000.00	2,688,000.00	2,822,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	20,000.00	21,000.00	22,050.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>761,900.00</b>	<b>57,000.00</b>	<b>68,000,000.00</b>	<b>71,400,000.00</b>	<b>74,970,000.00</b>
22020501	LOCAL TRAINING	377,000.00	57,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020503	OTHER TRAININGS	384,900.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>229,700.00</b>	<b>100,000.00</b>	<b>2,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>
22020601	SECURITY SERVICES	40,100.00	80,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	189,600.00	0.00	650,000.00	682,500.00	716,625.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	450,000.00	472,500.00	496,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>351,619,600.00</b>	<b>41,982,500.00</b>	<b>169,450,000.00</b>	<b>177,922,500.00</b>	<b>186,818,625.00</b>
22020701	FINANCIAL CONSULTING	231,930,500.00	29,600,000.00	85,950,000.00	90,247,500.00	94,759,875.00
22020702	INFORMATION TECHNOLOGY CONSULTING	603,200.00	20,000.00	6,500,000.00	6,825,000.00	7,166,250.00
22020703	LEGAL SERVICES	226,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020709	OTHER CONSULTING SERVICES	118,859,600.00	12,362,500.00	75,500,000.00	79,275,000.00	83,238,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>936,600.00</b>	<b>933,500.00</b>	<b>4,300,000.00</b>	<b>4,515,000.00</b>	<b>4,740,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	783,400.00	645,100.00	2,050,000.00	2,152,500.00	2,260,125.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,200.00	60,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	33,000.00	228,400.00	750,000.00	787,500.00	826,875.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>325,800.00</b>	<b>15,866.14</b>	<b>595,000.00</b>	<b>624,750.00</b>	<b>655,987.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,800.00	15,866.14	195,000.00	204,750.00	214,987.50
22020902	INSURANCE PREMIUM	302,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,685,400.00</b>	<b>8,346,296.28</b>	<b>23,115,000.00</b>	<b>24,270,750.00</b>	<b>25,484,287.50</b>
22021001	REFRESHMENT & MEALS	151,200.00	280,000.00	40,000.00	42,000.00	44,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	580,800.00	340,000.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,053,400.00	310,000.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	1,508,000.00	0.00	700,000.00	735,000.00	771,750.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	0.00	56,000.00	58,800.00	61,740.00
22021007	WELFARE PACKAGES	520,200.00	540,000.00	200,000.00	210,000.00	220,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	19,863,800.00	6,876,296.28	19,419,000.00	20,389,950.00	21,409,447.50
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00



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014000200100	Office of the Auditor General for Local Government					
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>40,892,000.00</b>	<b>81,853,760.00</b>	<b>83,475,590.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>21,375,000.00</b>	<b>22,443,750.00</b>	<b>23,565,937.50</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>7,880,000.00</b>	<b>8,274,000.00</b>	<b>8,687,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>7,880,000.00</b>	<b>8,274,000.00</b>	<b>8,687,700.00</b>
21010101	BASIC-SALARY	0.00	0.00	3,940,000.00	4,137,000.00	4,343,850.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,080,000.00	3,940,000.00	4,137,000.00	4,343,850.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>540,000.00</b>	<b>13,495,000.00</b>	<b>14,169,750.00</b>	<b>14,878,237.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>540,000.00</b>	<b>13,495,000.00</b>	<b>14,169,750.00</b>	<b>14,878,237.50</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	0.00	1,365,000.00	1,433,250.00	1,504,912.50
21020103	TRANSPORT ALLOWANCE	0.00	540,000.00	495,000.00	519,750.00	545,737.50
21020104	MEAL SUBSIDY	0.00	0.00	90,000.00	94,500.00	99,225.00
21020105	UTILITY ALLOWANCE	0.00	0.00	270,000.00	283,500.00	297,675.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	0.00	30,000.00	31,500.00	33,075.00
21020107	LEAVE ALLOWANCE	0.00	0.00	600,000.00	630,000.00	661,500.00
21020112	HARZARD ALLOWANCE	0.00	0.00	3,940,000.00	4,137,000.00	4,343,850.00
21020117	OUTFIT ALLOWANCE	0.00	0.00	2,970,000.00	3,118,500.00	3,274,425.00
21020135	FURNITURE ALLOWANCE	0.00	0.00	765,000.00	803,250.00	843,412.50
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	2,970,000.00	3,118,500.00	3,274,425.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,517,000.00</b>	<b>9,992,850.00</b>	<b>10,492,492.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>9,517,000.00</b>	<b>9,992,850.00</b>	<b>10,492,492.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,210,000.00</b>	<b>3,370,500.00</b>	<b>3,539,025.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,560,000.00	1,638,000.00	1,719,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,650,000.00	1,732,500.00	1,819,125.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>764,000.00</b>	<b>802,200.00</b>	<b>842,310.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	396,000.00	415,800.00	436,590.00
22020202	TELEPHONE CHARGES	0.00	0.00	65,000.00	68,250.00	71,662.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	138,000.00	144,900.00	152,145.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	165,000.00	173,250.00	181,912.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>979,000.00</b>	<b>1,027,950.00</b>	<b>1,079,347.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	384,000.00	403,200.00	423,360.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	110,000.00	115,500.00	121,275.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	110,000.00	115,500.00	121,275.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	110,000.00	115,500.00	121,275.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	165,000.00	173,250.00	181,912.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,551,000.00</b>	<b>1,628,550.00</b>	<b>1,709,977.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	396,000.00	415,800.00	436,590.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	220,000.00	231,000.00	242,550.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	220,000.00	231,000.00	242,550.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	220,000.00	231,000.00	242,550.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	275,000.00	288,750.00	303,187.50
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	220,000.00	231,000.00	242,550.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>231,000.00</b>	<b>242,550.00</b>
22020501	LOCAL TRAINING	0.00	0.00	220,000.00	231,000.00	242,550.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>385,000.00</b>	<b>404,250.00</b>	<b>424,462.50</b>
22020601	SECURITY SERVICES	0.00	0.00	165,000.00	173,250.00	181,912.50
22020602	OFFICE RENT	0.00	0.00	220,000.00	231,000.00	242,550.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>557,000.00</b>	<b>584,850.00</b>	<b>614,092.50</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	172,000.00	180,600.00	189,630.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	165,000.00	173,250.00	181,912.50
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	220,000.00	231,000.00	242,550.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>57,750.00</b>	<b>60,637.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	55,000.00	57,750.00	60,637.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,796,000.00</b>	<b>1,885,800.00</b>	<b>1,980,090.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	347,000.00	364,350.00	382,567.50
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	347,000.00	364,350.00	382,567.50
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	347,000.00	364,350.00	382,567.50
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	55,000.00	57,750.00	60,637.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>49,417,160.00</b>	<b>49,417,160.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>49,417,160.00</b>	<b>49,417,160.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>49,417,160.00</b>	<b>49,417,160.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	8,000,000.00	45,194,848.00	45,194,848.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	2,000,000.00	4,222,312.00	4,222,312.00
<b>014700100100</b>	<b>Civil Service Commission</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>24,099,800.00</b>	<b>31,680,807.46</b>	<b>49,584,000.00</b>	<b>108,993,200.00</b>	<b>111,071,360.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,937,900.00</b>	<b>22,935,555.61</b>	<b>15,142,000.00</b>	<b>15,899,100.00</b>	<b>16,694,055.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,178,600.00</b>	<b>15,492,382.81</b>	<b>13,236,000.00</b>	<b>13,897,800.00</b>	<b>14,592,690.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,178,600.00</b>	<b>15,492,382.81</b>	<b>13,236,000.00</b>	<b>13,897,800.00</b>	<b>14,592,690.00</b>
21010101	BASIC-SALARY	2,689,400.00	2,024,844.68	5,015,000.00	5,265,750.00	5,529,037.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,489,200.00	13,467,538.13	8,221,000.00	8,632,050.00	9,063,652.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,759,300.00</b>	<b>7,443,172.80</b>	<b>1,906,000.00</b>	<b>2,001,300.00</b>	<b>2,101,365.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,759,300.00</b>	<b>7,443,172.80</b>	<b>1,906,000.00</b>	<b>2,001,300.00</b>	<b>2,101,365.00</b>
21020102	HOUSING/RENT ALLOWANCE	614,000.00	378,108.40	836,000.00	877,800.00	921,690.00
21020103	TRANSPORT ALLOWANCE	311,700.00	6,884,078.27	418,000.00	438,900.00	460,845.00
21020104	MEAL SUBSIDY	68,200.00	69,045.24	84,000.00	88,200.00	92,610.00
21020105	UTILITY ALLOWANCE	144,000.00	71,558.94	168,000.00	176,400.00	185,220.00
21020107	LEAVE ALLOWANCE	537,500.00	0.00	300,000.00	315,000.00	330,750.00
21020135	FURNITURE ALLOWANCE	83,900.00	40,381.95	100,000.00	105,000.00	110,250.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,161,900.00</b>	<b>8,745,251.85</b>	<b>24,442,000.00</b>	<b>25,664,100.00</b>	<b>26,947,305.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,161,900.00</b>	<b>8,745,251.85</b>	<b>24,442,000.00</b>	<b>25,664,100.00</b>	<b>26,947,305.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,848,600.00</b>	<b>2,711,654.10</b>	<b>5,227,000.00</b>	<b>5,488,350.00</b>	<b>5,762,767.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	411,500.00	216,000.00	1,227,000.00	1,288,350.00	1,352,767.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,437,100.00	2,495,654.10	4,000,000.00	4,200,000.00	4,410,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>729,100.00</b>	<b>398,400.00</b>	<b>1,460,000.00</b>	<b>1,533,000.00</b>	<b>1,609,650.00</b>
22020201	ELECTRICITY CHARGES	361,900.00	223,400.00	400,000.00	420,000.00	441,000.00

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22020202	TELEPHONE CHARGES	3,300.00	0.00	10,000.00	10,500.00	11,025.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,200.00	60,000.00	150,000.00	157,500.00	165,375.00
22020205	WATER RATES	144,100.00	75,000.00	300,000.00	315,000.00	330,750.00
22020209	OTHER UTILITY CHARGES	76,600.00	40,000.00	600,000.00	630,000.00	661,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>741,800.00</b>	<b>513,500.00</b>	<b>1,032,000.00</b>	<b>1,083,600.00</b>	<b>1,137,780.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	668,100.00	463,500.00	840,000.00	882,000.00	926,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,100.00	10,000.00	50,000.00	52,500.00	55,125.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,000.00	0.00	50,000.00	52,500.00	55,125.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,300.00	0.00	46,000.00	48,300.00	50,715.00
22020312	OTHER MATERIALS AND SUPPLIES	15,300.00	40,000.00	46,000.00	48,300.00	50,715.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,019,700.00</b>	<b>2,362,132.00</b>	<b>5,700,000.00</b>	<b>5,985,000.00</b>	<b>6,284,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,600.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,500.00	6,700.00	700,000.00	735,000.00	771,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	442,000.00	320,966.00	800,000.00	840,000.00	882,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,730,500.00	1,750,166.00	3,000,000.00	3,150,000.00	3,307,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000.00	113,300.00	300,000.00	315,000.00	330,750.00
22020406	OTHER MAINTENANCE SERVICES	154,100.00	171,000.00	400,000.00	420,000.00	441,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,100.00</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020501	LOCAL TRAINING	20,100.00	10,000.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,300.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>120,750.00</b>	<b>126,787.50</b>
22020601	SECURITY SERVICES	5,000.00	0.00	15,000.00	15,750.00	16,537.50
22020605	CLEANING & FUMIGATION SERVICES	30,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>178,400.00</b>	<b>41,000.00</b>	<b>373,000.00</b>	<b>391,650.00</b>	<b>411,232.50</b>
22020801	MOTOR VEHICLE FUEL COST	78,400.00	1,000.00	150,000.00	157,500.00	165,375.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000.00	0.00	23,000.00	24,150.00	25,357.50
22020803	PLANT / GENERATOR FUEL COST	80,000.00	40,000.00	200,000.00	210,000.00	220,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,700.00</b>	<b>7,565.75</b>	<b>25,000.00</b>	<b>26,250.00</b>	<b>27,562.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,700.00	7,565.75	25,000.00	26,250.00	27,562.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,573,200.00</b>	<b>2,701,000.00</b>	<b>9,410,000.00</b>	<b>9,880,500.00</b>	<b>10,374,525.00</b>
22021001	REFRESHMENT & MEALS	114,900.00	60,000.00	300,000.00	315,000.00	330,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	340,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	30,300.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	960,000.00	600,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021006	POSTAGES & COURIER SERVICES	3,300.00	0.00	10,000.00	10,500.00	11,025.00
22021007	WELFARE PACKAGES	400,700.00	30,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,294,400.00	831,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021026	MONITORING AND EVALUATION RECURRENT	15,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021027	DAILY RATED ALLOWANCE	1,714,300.00	840,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>67,430,000.00</b>	<b>67,430,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>13,915,000.00</b>	<b>13,915,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>13,915,000.00</b>	<b>13,915,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	2,000,000.00	5,445,000.00	5,445,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	5,000,000.00	8,470,000.00	8,470,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,535,000.00</b>	<b>7,535,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,535,000.00</b>	<b>7,535,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	1,000,000.00	4,235,000.00	4,235,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	1,000,000.00	3,300,000.00	3,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>45,980,000.00</b>	<b>45,980,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>45,980,000.00</b>	<b>45,980,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	1,000,000.00	45,980,000.00	45,980,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
014900100100	Local Government Service Commission					
<b>2</b>	<b>EXPENDITURES</b>	<b>15,981,600.00</b>	<b>25,598,872.91</b>	<b>30,140,000.00</b>	<b>53,578,665.00</b>	<b>22,204,350.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,279,600.00</b>	<b>25,122,800.03</b>	<b>16,640,000.00</b>	<b>17,472,000.00</b>	<b>18,345,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,741,300.00</b>	<b>16,826,252.36</b>	<b>14,872,000.00</b>	<b>15,615,600.00</b>	<b>16,396,380.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,741,300.00</b>	<b>16,826,252.36</b>	<b>14,872,000.00</b>	<b>15,615,600.00</b>	<b>16,396,380.00</b>
21010101	BASIC-SALARY	1,200,300.00	702,230.48	1,122,000.00	1,178,100.00	1,237,005.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,541,000.00	16,124,021.88	13,750,000.00	14,437,500.00	15,159,375.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>538,300.00</b>	<b>8,296,547.68</b>	<b>1,768,000.00</b>	<b>1,856,400.00</b>	<b>1,949,220.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>538,300.00</b>	<b>8,296,547.68</b>	<b>1,768,000.00</b>	<b>1,856,400.00</b>	<b>1,949,220.00</b>
21020102	HOUSING/RENT ALLOWANCE	274,700.00	125,550.54	267,000.00	280,350.00	294,367.50
21020103	TRANSPORT ALLOWANCE	115,800.00	8,105,424.35	122,000.00	128,100.00	134,505.00
21020104	MEAL SUBSIDY	27,900.00	23,373.10	26,000.00	27,300.00	28,665.00
21020105	UTILITY ALLOWANCE	62,300.00	22,784.71	58,000.00	60,900.00	63,945.00
21020107	LEAVE ALLOWANCE	31,300.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
21020135	FURNITURE ALLOWANCE	26,300.00	19,414.98	95,000.00	99,750.00	104,737.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,702,000.00</b>	<b>476,072.88</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,702,000.00</b>	<b>476,072.88</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>82,000.00</b>	<b>22,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020209	OTHER UTILITY CHARGES	82,000.00	22,000.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,200.00</b>	<b>20,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,600.00	10,000.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,600.00	10,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>225,100.00</b>	<b>90,000.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,300.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,300.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,600.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,100.00	52,000.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,800.00	0.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	23,000.00	38,000.00	150,000.00	157,500.00	165,375.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	7,600.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,700.00</b>	<b>17,000.00</b>	<b>32,000.00</b>	<b>33,600.00</b>	<b>35,280.00</b>
22020801	MOTOR VEHICLE FUEL COST	37,400.00	17,000.00	32,000.00	33,600.00	35,280.00
22020803	PLANT / GENERATOR FUEL COST	15,300.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>1,072.88</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,072.88	10,000.00	10,500.00	11,025.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,267,400.00</b>	<b>326,000.00</b>	<b>2,908,000.00</b>	<b>3,053,400.00</b>	<b>3,206,070.00</b>
22021001	REFRESHMENT & MEALS	99,100.00	30,000.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	99,100.00	0.00	150,000.00	157,500.00	165,375.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	7,600.00	0.00	300,000.00	315,000.00	330,750.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	0.00	0.00	150,000.00	157,500.00	165,375.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	11,600.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	325,900.00	116,000.00	500,000.00	525,000.00	551,250.00
22021027	DAILY RATED ALLOWANCE	720,100.00	180,000.00	1,408,000.00	1,478,400.00	1,552,320.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>32,431,665.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>13,965,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>13,965,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	4,000,000.00	13,965,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>18,466,665.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>18,466,665.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	6,000,000.00	18,466,665.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
014800100100	Adamawa State Independence Electoral Commission					
<b>2</b>	<b>EXPENDITURES</b>	<b>353,682,300.00</b>	<b>51,546,491.43</b>	<b>1,056,051,000.00</b>	<b>558,853,550.00</b>	<b>61,796,227.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,370,800.00</b>	<b>49,746,013.03</b>	<b>51,660,000.00</b>	<b>54,243,000.00</b>	<b>56,955,150.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,841,000.00</b>	<b>34,747,306.02</b>	<b>37,832,000.00</b>	<b>39,723,600.00</b>	<b>41,709,780.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,841,000.00</b>	<b>34,747,306.02</b>	<b>37,832,000.00</b>	<b>39,723,600.00</b>	<b>41,709,780.00</b>
21010101	BASIC-SALARY	18,398,400.00	15,524,906.16	12,922,000.00	13,568,100.00	14,246,505.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,442,600.00	19,222,399.86	24,910,000.00	26,155,500.00	27,463,275.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,529,800.00</b>	<b>14,998,707.01</b>	<b>13,828,000.00</b>	<b>14,519,400.00</b>	<b>15,245,370.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,529,800.00</b>	<b>14,998,707.01</b>	<b>13,828,000.00</b>	<b>14,519,400.00</b>	<b>15,245,370.00</b>
21020102	HOUSING/RENT ALLOWANCE	3,817,200.00	1,823,770.91	2,608,000.00	2,738,400.00	2,875,320.00
21020103	TRANSPORT ALLOWANCE	1,353,600.00	10,037,906.37	1,160,000.00	1,218,000.00	1,278,900.00
21020104	MEAL SUBSIDY	171,300.00	402,097.16	147,000.00	154,350.00	162,067.50
21020105	UTILITY ALLOWANCE	601,000.00	264,285.76	516,000.00	541,800.00	568,890.00
21020106	ENTERTAINMENT ALLOWANCE	78,400.00	24,977.28	67,000.00	70,350.00	73,867.50
21020107	LEAVE ALLOWANCE	0.00	0.00	1,293,000.00	1,357,650.00	1,425,532.50
21020108	DOMESTIC STAFF ALLOWANCE	2,361,100.00	758,905.56	2,087,000.00	2,191,350.00	2,300,917.50
21020130	SPECIAL ALLOWANCE	64,300.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	682,600.00	465,470.97	2,110,000.00	2,215,500.00	2,326,275.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,400,300.00	1,221,293.00	3,840,000.00	4,032,000.00	4,233,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,311,500.00</b>	<b>1,800,478.40</b>	<b>4,391,000.00</b>	<b>4,610,550.00</b>	<b>4,841,077.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,311,500.00</b>	<b>1,800,478.40</b>	<b>4,391,000.00</b>	<b>4,610,550.00</b>	<b>4,841,077.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>181,000.00</b>	<b>74,600.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	181,000.00	74,600.00	150,000.00	157,500.00	165,375.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>208,000.00</b>	<b>40,000.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020203	INTERNET ACCESS CHARGES	208,000.00	40,000.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>710,400.00</b>	<b>596,500.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,600.00	0.00	50,000.00	52,500.00	55,125.00
22020402	MAINTENANCE OF OFFICE FURNITURE	411,500.00	437,000.00	300,000.00	315,000.00	330,750.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	221,000.00	100,000.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	19,000.00	59,500.00	50,000.00	52,500.00	55,125.00
22020407	MAINTENANCE OF AIRCRAFTS	9,300.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,800.00</b>	<b>347,200.00</b>	<b>460,000.00</b>	<b>483,000.00</b>	<b>507,150.00</b>
22020801	MOTOR VEHICLE FUEL COST	640,000.00	316,000.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	60,800.00	31,200.00	60,000.00	63,000.00	66,150.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000.00</b>	<b>2,278.40</b>	<b>6,000.00</b>	<b>6,300.00</b>	<b>6,615.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000.00	2,278.40	6,000.00	6,300.00	6,615.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,449,300.00</b>	<b>739,900.00</b>	<b>3,075,000.00</b>	<b>3,228,750.00</b>	<b>3,390,187.50</b>
22021001	REFRESHMENT & MEALS	49,000.00	0.00	69,000.00	72,450.00	76,072.50
22021002	HONORARIUM & SITTING ALLOWANCE	15,900.00	0.00	15,000.00	15,750.00	16,537.50
22021004	MEDICAL EXPENSES-LOCAL	316,000.00	154,200.00	250,000.00	262,500.00	275,625.00
22021007	WELFARE PACKAGES	99,100.00	0.00	91,000.00	95,550.00	100,327.50
22021025	OTHER MISCELLANEOUS EXPENSES	1,517,300.00	459,700.00	2,000,000.00	2,100,000.00	2,205,000.00
22021027	DAILY RATED ALLOWANCE	452,000.00	126,000.00	650,000.00	682,500.00	716,625.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	300,000,000.00	0.00	1,000,000,000.00	500,000,000.00	0.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>115,260,900.00</b>	<b>14,590,329.76</b>	<b>129,266,000.00</b>	<b>293,229,300.00</b>	<b>87,390,765.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,830,100.00</b>	<b>7,381,981.67</b>	<b>3,266,000.00</b>	<b>3,429,300.00</b>	<b>3,600,765.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,453,900.00</b>	<b>5,068,370.94</b>	<b>2,021,000.00</b>	<b>2,122,050.00</b>	<b>2,228,152.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,453,900.00</b>	<b>5,068,370.94</b>	<b>2,021,000.00</b>	<b>2,122,050.00</b>	<b>2,228,152.50</b>
21010101	BASIC-SALARY	2,532,900.00	2,226,767.81	2,021,000.00	2,122,050.00	2,228,152.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,921,000.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,376,200.00</b>	<b>2,313,610.73</b>	<b>1,245,000.00</b>	<b>1,307,250.00</b>	<b>1,372,612.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,376,200.00</b>	<b>2,313,610.73</b>	<b>1,245,000.00</b>	<b>1,307,250.00</b>	<b>1,372,612.50</b>
21020102	HOUSING/RENT ALLOWANCE	579,600.00	443,128.92	464,000.00	487,200.00	511,560.00
21020103	TRANSPORT ALLOWANCE	237,500.00	1,602,654.17	189,000.00	198,450.00	208,372.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	MEAL SUBSIDY	47,800.00	60,502.04	39,000.00	40,950.00	42,997.50
21020105	UTILITY ALLOWANCE	115,400.00	91,328.62	92,000.00	96,600.00	101,430.00
21020107	LEAVE ALLOWANCE	69,000.00	0.00	203,000.00	213,150.00	223,807.50
21020135	FURNITURE ALLOWANCE	326,900.00	115,996.98	258,000.00	270,900.00	284,445.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,430,800.00</b>	<b>7,208,348.09</b>	<b>76,000,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,430,800.00</b>	<b>7,208,348.09</b>	<b>76,000,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,425,300.00</b>	<b>266,000.00</b>	<b>6,254,000.00</b>	<b>6,566,700.00</b>	<b>6,895,035.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,000.00	266,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	388,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	897,300.00	0.00	2,254,000.00	2,366,700.00	2,485,035.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,600.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>378,000.00</b>	<b>396,900.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000.00	0.00	124,000.00	130,200.00	136,710.00
22020209	OTHER UTILITY CHARGES	78,600.00	0.00	236,000.00	247,800.00	260,190.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>414,200.00</b>	<b>140,000.00</b>	<b>817,000.00</b>	<b>857,850.00</b>	<b>900,742.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,600.00	125,000.00	500,000.00	525,000.00	551,250.00
22020303	NEWSPAPERS	15,300.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,300.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	15,000.00	317,000.00	332,850.00	349,492.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>685,100.00</b>	<b>437,600.00</b>	<b>3,069,000.00</b>	<b>3,222,450.00</b>	<b>3,383,572.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,300.00	65,000.00	679,000.00	712,950.00	748,597.50
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	5,000.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,300.00	0.00	136,000.00	142,800.00	149,940.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,900.00	367,600.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,600.00	0.00	254,000.00	266,700.00	280,035.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>906,800.00</b>	<b>217,800.00</b>	<b>1,779,000.00</b>	<b>1,867,950.00</b>	<b>1,961,347.50</b>
22020501	LOCAL TRAINING	647,200.00	217,800.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	259,600.00	0.00	779,000.00	817,950.00	858,847.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>406,000.00</b>	<b>368,200.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	406,000.00	368,200.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>388,900.00</b>	<b>0.00</b>	<b>836,000.00</b>	<b>877,800.00</b>	<b>921,690.00</b>
22020701	FINANCIAL CONSULTING	66,000.00	0.00	198,000.00	207,900.00	218,295.00
22020703	LEGAL SERVICES	39,300.00	0.00	118,000.00	123,900.00	130,095.00
22020704	ENGINEERING SERVICES	39,300.00	0.00	118,000.00	123,900.00	130,095.00
22020705	ARCHITECTURAL SERVICES	4,000.00	0.00	12,000.00	12,600.00	13,230.00
22020709	OTHER CONSULTING SERVICES	240,300.00	0.00	390,000.00	409,500.00	429,975.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>347,400.00</b>	<b>20,000.00</b>	<b>1,619,000.00</b>	<b>1,699,950.00</b>	<b>1,784,947.50</b>
22020801	MOTOR VEHICLE FUEL COST	40,000.00	20,000.00	500,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	173,800.00	0.00	718,000.00	753,900.00	791,595.00
22020803	PLANT / GENERATOR FUEL COST	117,600.00	0.00	353,000.00	370,650.00	389,182.50
22020806	COOKING GAS/FUEL COST	16,000.00	0.00	48,000.00	50,400.00	52,920.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>176,100.00</b>	<b>85,458.95</b>	<b>927,000.00</b>	<b>973,350.00</b>	<b>1,022,017.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,100.00	85,458.95	750,000.00	787,500.00	826,875.00
22020902	INSURANCE PREMIUM	59,000.00	0.00	177,000.00	185,850.00	195,142.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>103,594,400.00</b>	<b>5,673,289.14</b>	<b>59,839,000.00</b>	<b>62,830,950.00</b>	<b>65,972,497.50</b>
22021001	REFRESHMENT & MEALS	188,600.00	0.00	566,000.00	594,300.00	624,015.00
22021002	HONORARIUM & SITTING ALLOWANCE	280,600.00	0.00	842,000.00	884,100.00	928,305.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	81,289.14	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	75,600.00	90,000.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	66,820,700.00	3,005,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	0.00	300,000.00	315,000.00	330,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	98,300.00	0.00	331,000.00	347,550.00	364,927.50
22021025	OTHER MISCELLANEOUS EXPENSES	34,520,100.00	2,177,000.00	25,000,000.00	26,250,000.00	27,562,500.00
22021027	DAILY RATED ALLOWANCE	1,530,500.00	320,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	20,000,000.00	110,000,000.00	0.00

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2305	OTHER CAPITAL PROJECTS	0.00	0.00	30,000,000.00	100,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	30,000,000.00	100,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	20,000,000.00	55,000,000.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	10,000,000.00	45,000,000.00	0.00
021500100100	Ministry of Agriculture					
<u>2</u>	<b>EXPENDITURES</b>	<b>1,140,404,200.00</b>	<b>172,535,018.55</b>	<b>2,303,685,000.00</b>	<b>1,518,869,250.00</b>	<b>1,534,812,712.50</b>
21	<b>PERSONNEL COST</b>	<b>290,370,800.00</b>	<b>155,239,539.10</b>	<b>284,931,000.00</b>	<b>299,177,550.00</b>	<b>314,136,427.50</b>
2101	<b>SALARY</b>	<b>169,092,800.00</b>	<b>111,288,604.67</b>	<b>160,789,000.00</b>	<b>168,828,450.00</b>	<b>177,269,872.50</b>
210101	<b>SALARIES AND WAGES</b>	<b>169,092,800.00</b>	<b>111,288,604.67</b>	<b>160,789,000.00</b>	<b>168,828,450.00</b>	<b>177,269,872.50</b>
21010101	BASIC-SALARY	168,503,200.00	108,027,001.54	150,020,000.00	157,521,000.00	165,397,050.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	589,600.00	3,261,603.13	10,769,000.00	11,307,450.00	11,872,822.50
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>121,278,000.00</b>	<b>43,950,934.43</b>	<b>124,142,000.00</b>	<b>130,349,100.00</b>	<b>136,866,555.00</b>
210201	<b>ALLOWANCES</b>	<b>121,278,000.00</b>	<b>43,950,934.43</b>	<b>124,142,000.00</b>	<b>130,349,100.00</b>	<b>136,866,555.00</b>
21020102	HOUSING/RENT ALLOWANCE	48,755,200.00	18,525,999.92	45,000,000.00	47,250,000.00	49,612,500.00
21020103	TRANSPORT ALLOWANCE	10,966,700.00	5,939,578.45	13,837,000.00	14,528,850.00	15,255,292.50
21020104	MEAL SUBSIDY	1,711,300.00	2,295,393.67	5,077,000.00	5,330,850.00	5,597,392.50
21020105	UTILITY ALLOWANCE	6,728,500.00	3,108,488.24	7,414,000.00	7,784,700.00	8,173,935.00
21020106	ENTERTAINMENT ALLOWANCE	693,400.00	500,501.31	814,000.00	854,700.00	897,435.00
21020108	DOMESTIC STAFF ALLOWANCE	13,930,700.00	6,295,521.06	12,000,000.00	12,600,000.00	13,230,000.00
21020139	WARDROPE ALLOWANCE	0.00	6,206,311.22	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	532,376.34	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	38,492,200.00	546,764.22	40,000,000.00	42,000,000.00	44,100,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>15,708,400.00</b>	<b>6,583,931.83</b>	<b>18,754,000.00</b>	<b>19,691,700.00</b>	<b>20,676,285.00</b>
2202	<b>OVERHEAD COST</b>	<b>15,708,400.00</b>	<b>6,583,931.83</b>	<b>18,754,000.00</b>	<b>19,691,700.00</b>	<b>20,676,285.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,948,700.00</b>	<b>854,000.00</b>	<b>3,989,000.00</b>	<b>4,188,450.00</b>	<b>4,397,872.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	854,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,412,300.00	0.00	1,518,000.00	1,593,900.00	1,673,595.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	859,500.00	0.00	1,271,000.00	1,334,550.00	1,401,277.50
22020105	HOTEL ACCOMMODATION - LOCAL	89,300.00	0.00	100,000.00	105,000.00	110,250.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	282,000.00	0.00	0.00	0.00	0.00

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22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	114,300.00	0.00	100,000.00	105,000.00	110,250.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	191,300.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>107,300.00</b>	<b>17,000.00</b>	<b>276,000.00</b>	<b>289,800.00</b>	<b>304,290.00</b>
22020205	WATER RATES	17,300.00	0.00	100,000.00	105,000.00	110,250.00
22020209	OTHER UTILITY CHARGES	90,000.00	17,000.00	176,000.00	184,800.00	194,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>587,600.00</b>	<b>148,250.00</b>	<b>852,000.00</b>	<b>894,600.00</b>	<b>939,330.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	84,450.00	264,000.00	277,200.00	291,060.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,700.00	33,800.00	221,000.00	232,050.00	243,652.50
22020309	UNIFORMS & OTHER CLOTHING	199,800.00	0.00	200,000.00	210,000.00	220,500.00
22020312	OTHER MATERIALS AND SUPPLIES	160,100.00	30,000.00	167,000.00	175,350.00	184,117.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,459,600.00</b>	<b>263,250.00</b>	<b>2,289,000.00</b>	<b>2,403,450.00</b>	<b>2,523,622.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,060,000.00	77,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	152,000.00	68,000.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000.00	110,000.00	350,000.00	367,500.00	385,875.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020406	OTHER MAINTENANCE SERVICES	16,600.00	8,250.00	189,000.00	198,450.00	208,372.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>188,000.00</b>	<b>197,400.00</b>	<b>207,270.00</b>
22020501	LOCAL TRAINING	40,000.00	0.00	188,000.00	197,400.00	207,270.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>311,200.00</b>	<b>155,000.00</b>	<b>407,000.00</b>	<b>427,350.00</b>	<b>448,717.50</b>
22020601	SECURITY SERVICES	235,700.00	120,000.00	307,000.00	322,350.00	338,467.50
22020605	CLEANING & FUMIGATION SERVICES	75,500.00	35,000.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>531,000.00</b>	<b>66,000.00</b>	<b>667,000.00</b>	<b>700,350.00</b>	<b>735,367.50</b>
22020801	MOTOR VEHICLE FUEL COST	132,000.00	66,000.00	139,000.00	145,950.00	153,247.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	0.00	328,000.00	344,400.00	361,620.00
22020803	PLANT / GENERATOR FUEL COST	99,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,800.00</b>	<b>20,281.83</b>	<b>390,000.00</b>	<b>409,500.00</b>	<b>429,975.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00	20,281.83	90,000.00	94,500.00	99,225.00
22020902	INSURANCE PREMIUM	63,300.00	0.00	300,000.00	315,000.00	330,750.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,621,200.00</b>	<b>5,060,150.00</b>	<b>9,696,000.00</b>	<b>10,180,800.00</b>	<b>10,689,840.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	139,200.00	76,550.00	203,000.00	213,150.00	223,807.50
22021003	PUBLICITY & ADVERTISEMENTS	60,100.00	0.00	289,000.00	303,450.00	318,622.50
22021007	WELFARE PACKAGES	1,755,700.00	968,600.00	2,118,000.00	2,223,900.00	2,335,095.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	592,000.00	0.00	442,000.00	464,100.00	487,305.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,074,200.00	4,015,000.00	6,144,000.00	6,451,200.00	6,773,760.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>834,325,000.00</b>	<b>10,711,547.62</b>	<b>2,000,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>443,000,000.00</b>	<b>338,000,000.00</b>	<b>338,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>443,000,000.00</b>	<b>338,000,000.00</b>	<b>338,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	0.00	443,000,000.00	338,000,000.00	338,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,325,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>790,000,000.00</b>	<b>10,711,547.62</b>	<b>1,557,000,000.00</b>	<b>817,000,000.00</b>	<b>817,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>790,000,000.00</b>	<b>10,711,547.62</b>	<b>1,557,000,000.00</b>	<b>817,000,000.00</b>	<b>817,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	37,000,000.00	10,711,547.62	10,000,000.00	77,000,000.00	77,000,000.00
23050103	MONITORING AND EVALUATION	1,000,000.00	0.00	5,000,000.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	752,000,000.00	0.00	1,542,000,000.00	740,000,000.00	740,000,000.00
<b>021510200100</b>	<b>Adamawa ADP</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>242,262,100.00</b>	<b>64,410,738.43</b>	<b>182,712,000.00</b>	<b>206,347,600.00</b>	<b>213,314,980.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>136,582,900.00</b>	<b>59,793,343.61</b>	<b>127,900,000.00</b>	<b>134,295,000.00</b>	<b>141,009,750.00</b>
<b>2101</b>	<b>SALARY</b>	<b>92,735,100.00</b>	<b>44,842,541.73</b>	<b>87,463,000.00</b>	<b>91,836,150.00</b>	<b>96,427,957.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,735,100.00</b>	<b>44,842,541.73</b>	<b>87,463,000.00</b>	<b>91,836,150.00</b>	<b>96,427,957.50</b>
21010101	BASIC-SALARY	92,163,800.00	44,842,541.73	87,463,000.00	91,836,150.00	96,427,957.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	571,300.00	0.00	0.00	0.00	0.00

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<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,847,800.00</b>	<b>14,950,801.88</b>	<b>40,437,000.00</b>	<b>42,458,850.00</b>	<b>44,581,792.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,847,800.00</b>	<b>14,950,801.88</b>	<b>40,437,000.00</b>	<b>42,458,850.00</b>	<b>44,581,792.50</b>
21020102	HOUSING/RENT ALLOWANCE	15,089,900.00	4,772,231.69	14,013,000.00	14,713,650.00	15,449,332.50
21020103	TRANSPORT ALLOWANCE	3,589,900.00	1,060,384.00	3,334,000.00	3,500,700.00	3,675,735.00
21020104	MEAL SUBSIDY	804,500.00	789,199.76	747,000.00	784,350.00	823,567.50
21020105	UTILITY ALLOWANCE	2,457,200.00	690,479.04	2,282,000.00	2,396,100.00	2,515,905.00
21020106	ENTERTAINMENT ALLOWANCE	216,200.00	56,103.44	201,000.00	211,050.00	221,602.50
21020107	LEAVE ALLOWANCE	304,600.00	1,662,364.56	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	6,820,800.00	1,850,291.64	6,334,000.00	6,650,700.00	6,983,235.00
21020109	SHIFT ALLOWANCE	459,500.00	347,388.00	427,000.00	448,350.00	470,767.50
21020110	CALL DUTY ALLOWANCE	878,600.00	288,594.73	816,000.00	856,800.00	899,640.00
21020112	HARZARD ALLOWANCE	563,400.00	146,250.00	524,000.00	550,200.00	577,710.00
21020135	FURNITURE ALLOWANCE	10,663,700.00	0.00	9,902,000.00	10,397,100.00	10,916,955.00
21020139	WARDROPE ALLOWANCE	0.00	2,768,437.34	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,999,500.00	519,077.68	1,857,000.00	1,949,850.00	2,047,342.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,679,200.00</b>	<b>4,617,394.82</b>	<b>4,812,000.00</b>	<b>5,052,600.00</b>	<b>5,305,230.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,679,200.00</b>	<b>4,617,394.82</b>	<b>4,812,000.00</b>	<b>5,052,600.00</b>	<b>5,305,230.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>319,800.00</b>	<b>0.00</b>	<b>626,000.00</b>	<b>657,300.00</b>	<b>690,165.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,300.00	0.00	165,000.00	173,250.00	181,912.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,600.00	0.00	230,000.00	241,500.00	253,575.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,300.00	0.00	165,000.00	173,250.00	181,912.50
22020105	HOTEL ACCOMMODATION - LOCAL	33,600.00	0.00	66,000.00	69,300.00	72,765.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,200.00</b>	<b>0.00</b>	<b>29,000.00</b>	<b>30,450.00</b>	<b>31,972.50</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,600.00	0.00	12,000.00	12,600.00	13,230.00
22020206	SEWERAGE CHARGES	8,600.00	0.00	17,000.00	17,850.00	18,742.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>122,000.00</b>	<b>34,500.00</b>	<b>176,000.00</b>	<b>184,800.00</b>	<b>194,040.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,400.00	2,500.00	33,000.00	34,650.00	36,382.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,000.00	32,000.00	43,000.00	45,150.00	47,407.50
22020306	PRINTING OF SECURITY DOCUMENTS	17,000.00	0.00	34,000.00	35,700.00	37,485.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33,600.00	0.00	66,000.00	69,300.00	72,765.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>697,200.00</b>	<b>286,599.40</b>	<b>940,000.00</b>	<b>987,000.00</b>	<b>1,036,350.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	342,000.00	50,100.00	376,000.00	394,800.00	414,540.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,000.00	108,099.40	34,000.00	35,700.00	37,485.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,600.00	0.00	326,000.00	342,300.00	359,415.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,200.00	0.00	39,000.00	40,950.00	42,997.50
22020406	OTHER MAINTENANCE SERVICES	271,400.00	128,400.00	165,000.00	173,250.00	181,912.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,600.00</b>	<b>0.00</b>	<b>66,000.00</b>	<b>69,300.00</b>	<b>72,765.00</b>
22020501	LOCAL TRAINING	33,600.00	0.00	66,000.00	69,300.00	72,765.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,000.00</b>	<b>0.00</b>	<b>34,000.00</b>	<b>35,700.00</b>	<b>37,485.00</b>
22020605	CLEANING & FUMIGATION SERVICES	17,000.00	0.00	34,000.00	35,700.00	37,485.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>107,000.00</b>	<b>35,000.00</b>	<b>133,000.00</b>	<b>139,650.00</b>	<b>146,632.50</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	35,000.00	99,000.00	103,950.00	109,147.50
22020803	PLANT / GENERATOR FUEL COST	17,000.00	0.00	34,000.00	35,700.00	37,485.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,900.00</b>	<b>1,295.42</b>	<b>17,000.00</b>	<b>17,850.00</b>	<b>18,742.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,900.00	1,295.42	17,000.00	17,850.00	18,742.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,343,500.00</b>	<b>4,260,000.00</b>	<b>2,791,000.00</b>	<b>2,930,550.00</b>	<b>3,077,077.50</b>
22021001	REFRESHMENT & MEALS	8,600.00	0.00	17,000.00	17,850.00	18,742.50
22021003	PUBLICITY & ADVERTISEMENTS	17,000.00	0.00	34,000.00	35,700.00	37,485.00
22021007	WELFARE PACKAGES	50,600.00	10,000.00	99,000.00	103,950.00	109,147.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	17,000.00	0.00	34,000.00	35,700.00	37,485.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,250,300.00	4,250,000.00	2,607,000.00	2,737,350.00	2,874,217.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	61,000,000.00	0.00	19,000,000.00	49,000,000.00	49,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	15,000,000.00	0.00	31,000,000.00	9,000,000.00	9,000,000.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,000,000.00</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>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000.00	0.00	0.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	5,000,000.00	0.00	0.00	0.00	0.00
<b>021510300100</b>	<b>Adamawa Agricultural Mechanization Authority</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>207,624,800.00</b>	<b>58,707,436.56</b>	<b>247,879,000.00</b>	<b>252,772,950.00</b>	<b>257,911,597.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,493,400.00</b>	<b>57,246,000.79</b>	<b>93,500,000.00</b>	<b>98,175,000.00</b>	<b>103,083,750.00</b>
<b>2101</b>	<b>SALARY</b>	<b>72,431,300.00</b>	<b>39,579,036.93</b>	<b>60,511,000.00</b>	<b>63,536,550.00</b>	<b>66,713,377.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,431,300.00</b>	<b>39,579,036.93</b>	<b>60,511,000.00</b>	<b>63,536,550.00</b>	<b>66,713,377.50</b>
21010101	BASIC-SALARY	71,762,700.00	39,579,036.93	60,511,000.00	63,536,550.00	66,713,377.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	668,600.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,062,100.00</b>	<b>17,666,963.86</b>	<b>32,989,000.00</b>	<b>34,638,450.00</b>	<b>36,370,372.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,062,100.00</b>	<b>17,666,963.86</b>	<b>32,989,000.00</b>	<b>34,638,450.00</b>	<b>36,370,372.50</b>
21020102	HOUSING/RENT ALLOWANCE	12,752,900.00	6,715,605.66	11,569,000.00	12,147,450.00	12,754,822.50
21020103	TRANSPORT ALLOWANCE	3,796,400.00	1,717,518.40	3,444,000.00	3,616,200.00	3,797,010.00
21020104	MEAL SUBSIDY	398,000.00	829,488.26	361,000.00	379,050.00	398,002.50
21020105	UTILITY ALLOWANCE	1,164,100.00	1,007,798.84	1,056,000.00	1,108,800.00	1,164,240.00
21020106	ENTERTAINMENT ALLOWANCE	2,447,700.00	61,894.92	2,221,000.00	2,332,050.00	2,448,652.50
21020107	LEAVE ALLOWANCE	1,406,300.00	975,735.72	5,152,000.00	5,409,600.00	5,680,080.00
21020108	DOMESTIC STAFF ALLOWANCE	2,276,800.00	1,951,471.44	2,066,000.00	2,169,300.00	2,277,765.00
21020135	FURNITURE ALLOWANCE	2,359,000.00	2,177,035.22	7,009,000.00	7,359,450.00	7,727,422.50
21020139	WARDROPE ALLOWANCE	4,460,900.00	2,230,415.40	111,000.00	116,550.00	122,377.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,131,400.00</b>	<b>1,461,435.77</b>	<b>4,379,000.00</b>	<b>4,597,950.00</b>	<b>4,827,847.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,131,400.00</b>	<b>1,461,435.77</b>	<b>4,379,000.00</b>	<b>4,597,950.00</b>	<b>4,827,847.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>117,900.00</b>	<b>0.00</b>	<b>354,000.00</b>	<b>371,700.00</b>	<b>390,285.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,300.00	0.00	253,000.00	265,650.00	278,932.50
22020105	HOTEL ACCOMMODATION - LOCAL	33,600.00	0.00	101,000.00	106,050.00	111,352.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>207,000.00</b>	<b>15,500.00</b>	<b>154,000.00</b>	<b>161,700.00</b>	<b>169,785.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	149,100.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,900.00	15,500.00	54,000.00	56,700.00	59,535.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>467,100.00</b>	<b>103,000.00</b>	<b>460,000.00</b>	<b>483,000.00</b>	<b>507,150.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	0.00	35,000.00	36,750.00	38,587.50
22020402	MAINTENANCE OF OFFICE FURNITURE	35,600.00	0.00	31,000.00	32,550.00	34,177.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,600.00	0.00	26,000.00	27,300.00	28,665.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,600.00	25,000.00	41,000.00	43,050.00	45,202.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	0.00	18,000.00	18,900.00	19,845.00
22020406	OTHER MAINTENANCE SERVICES	349,300.00	78,000.00	309,000.00	324,450.00	340,672.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>385,600.00</b>	<b>7,000.00</b>	<b>335,000.00</b>	<b>351,750.00</b>	<b>369,337.50</b>
22020601	SECURITY SERVICES	320,000.00	0.00	275,000.00	288,750.00	303,187.50
22020605	CLEANING & FUMIGATION SERVICES	65,600.00	7,000.00	60,000.00	63,000.00	66,150.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>36,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>36,750.00</b>	<b>38,587.50</b>
22020704	ENGINEERING SERVICES	36,000.00	0.00	35,000.00	36,750.00	38,587.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>196,200.00</b>	<b>20,000.00</b>	<b>181,000.00</b>	<b>190,050.00</b>	<b>199,552.50</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	0.00	26,000.00	27,300.00	28,665.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	136,200.00	20,000.00	129,000.00	135,450.00	142,222.50
22020803	PLANT / GENERATOR FUEL COST	30,000.00	0.00	26,000.00	27,300.00	28,665.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,200.00</b>	<b>1,763.77</b>	<b>5,000.00</b>	<b>5,250.00</b>	<b>5,512.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,200.00	1,763.77	5,000.00	5,250.00	5,512.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,716,400.00</b>	<b>1,314,172.00</b>	<b>2,855,000.00</b>	<b>2,997,750.00</b>	<b>3,147,637.50</b>
22021001	REFRESHMENT & MEALS	34,000.00	10,000.00	30,000.00	31,500.00	33,075.00
22021002	HONORARIUM & SITTING ALLOWANCE	54,000.00	0.00	52,000.00	54,600.00	57,330.00
22021003	PUBLICITY & ADVERTISEMENTS	54,000.00	0.00	52,000.00	54,600.00	57,330.00
22021004	MEDICAL EXPENSES-LOCAL	8,600.00	0.00	26,000.00	27,300.00	28,665.00
22021007	WELFARE PACKAGES	318,300.00	0.00	275,000.00	288,750.00	303,187.50
22021025	OTHER MISCELLANEOUS EXPENSES	156,000.00	1,304,172.00	500,000.00	525,000.00	551,250.00
22021027	DAILY RATED ALLOWANCE	2,091,500.00	0.00	1,920,000.00	2,016,000.00	2,116,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	12,992,500.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,992,500.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	12,992,500.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	37,007,500.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,007,500.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	37,007,500.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
022000100100	Ministry of Finance					
<u>2</u>	<u>EXPENDITURES</u>	<u>3,487,939,375.00</u>	<u>950,866,853.42</u>	<u>4,507,806,000.00</u>	<u>3,040,446,300.00</u>	<u>3,144,543,615.00</u>
21	PERSONNEL COST	92,440,600.00	45,138,064.71	91,357,000.00	95,924,850.00	100,721,092.50
2101	SALARY	64,679,300.00	34,052,850.57	62,606,000.00	65,736,300.00	69,023,115.00
210101	SALARIES AND WAGES	64,679,300.00	34,052,850.57	62,606,000.00	65,736,300.00	69,023,115.00
21010101	BASIC-SALARY	48,068,300.00	31,211,247.44	45,882,000.00	48,176,100.00	50,584,905.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,611,000.00	2,841,603.13	16,724,000.00	17,560,200.00	18,438,210.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,761,300.00	11,085,214.14	28,751,000.00	30,188,550.00	31,697,977.50
210201	ALLOWANCES	27,761,300.00	11,085,214.14	28,751,000.00	30,188,550.00	31,697,977.50
21020102	HOUSING/RENT ALLOWANCE	10,998,000.00	4,942,544.02	10,221,000.00	10,732,050.00	11,268,652.50
21020103	TRANSPORT ALLOWANCE	2,885,400.00	2,404,998.89	3,080,000.00	3,234,000.00	3,395,700.00
21020104	MEAL SUBSIDY	568,200.00	620,179.89	591,000.00	620,550.00	651,577.50
21020105	UTILITY ALLOWANCE	1,588,800.00	641,085.94	1,598,000.00	1,677,900.00	1,761,795.00
21020106	ENTERTAINMENT ALLOWANCE	12,000.00	4,975.15	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	1,718,000.00	108,415.08	4,444,000.00	4,666,200.00	4,899,510.00
21020108	DOMESTIC STAFF ALLOWANCE	433,700.00	180,691.80	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	9,359,000.00	2,182,323.37	8,577,000.00	9,005,850.00	9,456,142.50
21020145	OTHER ALLOWANCES AND BENEFITS	198,200.00	0.00	240,000.00	252,000.00	264,600.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,487,498,775.00</b>	<b>386,784,908.71</b>	<b>1,891,449,000.00</b>	<b>1,986,021,450.00</b>	<b>2,085,322,522.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,487,498,775.00</b>	<b>386,784,908.71</b>	<b>1,891,449,000.00</b>	<b>1,986,021,450.00</b>	<b>2,085,322,522.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,473,400.00</b>	<b>18,013,400.00</b>	<b>62,508,000.00</b>	<b>65,633,400.00</b>	<b>68,915,070.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,683,600.00	6,677,400.00	13,814,000.00	14,504,700.00	15,229,935.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,112,000.00	11,036,000.00	43,660,000.00	45,843,000.00	48,135,150.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	335,600.00	0.00	1,007,000.00	1,057,350.00	1,110,217.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	335,600.00	0.00	1,007,000.00	1,057,350.00	1,110,217.50
22020105	HOTEL ACCOMMODATION - LOCAL	671,000.00	300,000.00	2,013,000.00	2,113,650.00	2,219,332.50
22020109	PER-DIEM/ESTACODES	335,600.00	0.00	1,007,000.00	1,057,350.00	1,110,217.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>314,057,000.00</b>	<b>72,543,576.48</b>	<b>282,325,000.00</b>	<b>296,441,250.00</b>	<b>311,263,312.50</b>
22020201	ELECTRICITY CHARGES	312,000,000.00	72,450,576.48	280,000,000.00	294,000,000.00	308,700,000.00
22020202	TELEPHONE CHARGES	84,300.00	0.00	253,000.00	265,650.00	278,932.50
22020203	INTERNET ACCESS CHARGES	1,900,700.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	93,000.00	72,000.00	75,600.00	79,380.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>281,159,900.00</b>	<b>60,245,000.00</b>	<b>330,441,000.00</b>	<b>346,963,050.00</b>	<b>364,311,202.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,135,000.00	60,045,000.00	310,000,000.00	325,500,000.00	341,775,000.00
22020303	NEWSPAPERS	37,300.00	0.00	112,000.00	117,600.00	123,480.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	710,000.00	200,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	84,300.00	0.00	253,000.00	265,650.00	278,932.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,300.00	0.00	76,000.00	79,800.00	83,790.00
22020312	OTHER MATERIALS AND SUPPLIES	168,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,514,800.00</b>	<b>167,000.00</b>	<b>32,868,000.00</b>	<b>34,511,400.00</b>	<b>36,236,970.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	724,900.00	102,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	0.00	369,000.00	387,450.00	406,822.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,000.00	65,000.00	400,000.00	420,000.00	441,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	838,600.00	0.00	2,516,000.00	2,641,800.00	2,773,890.00
22020406	OTHER MAINTENANCE SERVICES	25,451,300.00	0.00	26,583,000.00	27,912,150.00	29,307,757.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,084,300.00</b>	<b>0.00</b>	<b>18,253,000.00</b>	<b>19,165,650.00</b>	<b>20,123,932.50</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020503	OTHER TRAININGS	84,300.00	0.00	253,000.00	265,650.00	278,932.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,078,300.00</b>	<b>622,000.00</b>	<b>1,376,000.00</b>	<b>1,444,800.00</b>	<b>1,517,040.00</b>
22020601	SECURITY SERVICES	480,000.00	240,000.00	600,000.00	630,000.00	661,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	25,300.00	0.00	76,000.00	79,800.00	83,790.00
22020605	CLEANING & FUMIGATION SERVICES	573,000.00	382,000.00	700,000.00	735,000.00	771,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>520,931,900.00</b>	<b>205,150,000.00</b>	<b>800,504,000.00</b>	<b>840,529,200.00</b>	<b>882,555,660.00</b>
22020701	FINANCIAL CONSULTING	346,353,700.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	174,410,200.00	205,150,000.00	400,000,000.00	420,000,000.00	441,000,000.00
22020703	LEGAL SERVICES	168,000.00	0.00	504,000.00	529,200.00	555,660.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,561,575.00</b>	<b>1,592,000.00</b>	<b>5,040,000.00</b>	<b>5,292,000.00</b>	<b>5,556,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,561,575.00	380,000.00	1,540,000.00	1,617,000.00	1,697,850.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,212,000.00	3,500,000.00	3,675,000.00	3,858,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,927,900.00</b>	<b>614,792.86</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,927,900.00	614,792.86	2,700,000.00	2,835,000.00	2,976,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>278,709,700.00</b>	<b>27,837,139.37</b>	<b>355,434,000.00</b>	<b>373,205,700.00</b>	<b>391,865,985.00</b>
22021001	REFRESHMENT & MEALS	1,198,000.00	1,532,800.00	2,149,000.00	2,256,450.00	2,369,272.50
22021002	HONORARIUM & SITTING ALLOWANCE	671,000.00	0.00	2,013,000.00	2,113,650.00	2,219,332.50
22021003	PUBLICITY & ADVERTISEMENTS	1,791,000.00	407,000.00	2,600,000.00	2,730,000.00	2,866,500.00
22021004	MEDICAL EXPENSES-LOCAL	3,456,000.00	1,440,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22021006	POSTAGES & COURIER SERVICES	42,000.00	21,000.00	42,000.00	44,100.00	46,305.00
22021007	WELFARE PACKAGES	2,164,000.00	4,420,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,000.00	0.00	453,000.00	475,650.00	499,432.50
22021021	SPECIAL DAYS/CELEBRATIONS	50,600.00	0.00	0.00	0.00	0.00
22021022	YOUTH CORPERS ALLOWANCE	200,000.00	80,000.00	360,000.00	378,000.00	396,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	265,967,500.00	18,716,339.37	337,317,000.00	354,182,850.00	371,891,992.50
22021027	DAILY RATED ALLOWANCE	3,018,600.00	1,220,000.00	3,500,000.00	3,675,000.00	3,858,750.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,908,000,000.00</b>	<b>518,943,880.00</b>	<b>2,525,000,000.00</b>	<b>958,500,000.00</b>	<b>958,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>400,400,000.00</b>	<b>518,943,880.00</b>	<b>1,255,000,000.00</b>	<b>547,500,000.00</b>	<b>547,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>400,400,000.00</b>	<b>518,943,880.00</b>	<b>1,255,000,000.00</b>	<b>547,500,000.00</b>	<b>547,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,400,000.00	518,943,880.00	1,225,000,000.00	500,000,000.00	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	30,000,000.00	47,500,000.00	47,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,172,600,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,172,600,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	1,172,600,000.00	0.00	1,000,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	20,000,000.00	38,000,000.00	38,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>373,000,000.00</b>	<b>373,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>373,000,000.00</b>	<b>373,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	15,000,000.00	14,250,000.00	14,250,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	310,000,000.00	0.00	235,000,000.00	358,750,000.00	358,750,000.00
<b>022000200100</b>	<b>Debt Management Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>38,717,200.00</b>	<b>14,857,231.32</b>	<b>46,840,000.00</b>	<b>49,182,000.00</b>	<b>51,641,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,540,900.00</b>	<b>11,891,561.79</b>	<b>17,590,000.00</b>	<b>18,469,500.00</b>	<b>19,392,975.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,617,900.00</b>	<b>4,856,859.36</b>	<b>3,589,000.00</b>	<b>3,768,450.00</b>	<b>3,956,872.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,617,900.00</b>	<b>4,856,859.36</b>	<b>3,589,000.00</b>	<b>3,768,450.00</b>	<b>3,956,872.50</b>
21010101	BASIC-SALARY	5,178,900.00	2,205,560.61	3,589,000.00	3,768,450.00	3,956,872.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,439,000.00	2,651,298.75	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,923,000.00</b>	<b>7,034,702.43</b>	<b>14,001,000.00</b>	<b>14,701,050.00</b>	<b>15,436,102.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,923,000.00</b>	<b>7,034,702.43</b>	<b>14,001,000.00</b>	<b>14,701,050.00</b>	<b>15,436,102.50</b>
21020102	HOUSING/RENT ALLOWANCE	3,430,900.00	1,666,423.64	3,589,000.00	3,768,450.00	3,956,872.50
21020103	TRANSPORT ALLOWANCE	1,372,400.00	1,815,774.13	1,436,000.00	1,507,800.00	1,583,190.00
21020104	MEAL SUBSIDY	867,500.00	665,853.45	809,000.00	849,450.00	891,922.50
21020105	UTILITY ALLOWANCE	1,372,400.00	611,260.95	1,436,000.00	1,507,800.00	1,583,190.00
21020106	ENTERTAINMENT ALLOWANCE	107,900.00	46,222.50	179,000.00	187,950.00	197,347.50
21020107	LEAVE ALLOWANCE	343,100.00	382,381.80	359,000.00	376,950.00	395,797.50

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21020108	DOMESTIC STAFF ALLOWANCE	1,441,400.00	656,244.78	1,575,000.00	1,653,750.00	1,736,437.50
21020112	HARZARD ALLOWANCE	1,029,200.00	441,112.38	1,077,000.00	1,130,850.00	1,187,392.50
21020124	MEDICAL STUDENTS ALLOWANCE	1,029,300.00	220,556.19	1,077,000.00	1,130,850.00	1,187,392.50
21020135	FURNITURE ALLOWANCE	1,227,800.00	263,093.28	1,301,000.00	1,366,050.00	1,434,352.50
21020145	OTHER ALLOWANCES AND BENEFITS	701,100.00	265,779.33	1,163,000.00	1,221,150.00	1,282,207.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,176,300.00</b>	<b>2,965,669.53</b>	<b>29,250,000.00</b>	<b>30,712,500.00</b>	<b>32,248,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,176,300.00</b>	<b>2,965,669.53</b>	<b>29,250,000.00</b>	<b>30,712,500.00</b>	<b>32,248,125.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,158,000.00</b>	<b>1,217,823.18</b>	<b>5,137,000.00</b>	<b>5,393,850.00</b>	<b>5,663,542.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	968,000.00	704,823.18	1,850,000.00	1,942,500.00	2,039,625.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	412,000.00	0.00	1,637,000.00	1,718,850.00	1,804,792.50
22020105	HOTEL ACCOMMODATION - LOCAL	778,000.00	513,000.00	1,650,000.00	1,732,500.00	1,819,125.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>154,600.00</b>	<b>56,100.00</b>	<b>324,000.00</b>	<b>340,200.00</b>	<b>357,210.00</b>
22020202	TELEPHONE CHARGES	20,600.00	0.00	69,000.00	72,450.00	76,072.50
22020203	INTERNET ACCESS CHARGES	114,000.00	51,000.00	202,000.00	212,100.00	222,705.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	5,100.00	53,000.00	55,650.00	58,432.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>717,900.00</b>	<b>334,450.00</b>	<b>1,181,000.00</b>	<b>1,240,050.00</b>	<b>1,302,052.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	459,000.00	264,450.00	549,000.00	576,450.00	605,272.50
22020303	NEWSPAPERS	18,300.00	0.00	61,000.00	64,050.00	67,252.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	0.00	83,000.00	87,150.00	91,507.50
22020306	PRINTING OF SECURITY DOCUMENTS	140,000.00	70,000.00	237,000.00	248,850.00	261,292.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,300.00	0.00	48,000.00	50,400.00	52,920.00
22020312	OTHER MATERIALS AND SUPPLIES	61,300.00	0.00	203,000.00	213,150.00	223,807.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>542,900.00</b>	<b>148,400.00</b>	<b>1,931,000.00</b>	<b>2,027,550.00</b>	<b>2,128,927.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,300.00	88,400.00	168,000.00	176,400.00	185,220.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	35,000.00	858,000.00	900,900.00	945,945.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	25,000.00	492,000.00	516,600.00	542,430.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	0.00	226,000.00	237,300.00	249,165.00
22020406	OTHER MAINTENANCE SERVICES	56,600.00	0.00	187,000.00	196,350.00	206,167.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,007,800.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>4,987,500.00</b>	<b>5,236,875.00</b>
22020501	LOCAL TRAINING	415,300.00	0.00	1,150,000.00	1,207,500.00	1,267,875.00
22020502	INTERNATIONAL TRAINING	667,600.00	0.00	1,100,000.00	1,155,000.00	1,212,750.00
22020503	OTHER TRAININGS	411,600.00	0.00	1,250,000.00	1,312,500.00	1,378,125.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	513,300.00	0.00	1,250,000.00	1,312,500.00	1,378,125.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,600.00</b>	<b>16,300.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020605	CLEANING & FUMIGATION SERVICES	42,600.00	16,300.00	60,000.00	63,000.00	66,150.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>761,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020701	FINANCIAL CONSULTING	761,000.00	0.00	2,100,000.00	2,205,000.00	2,315,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>823,300.00</b>	<b>325,000.00</b>	<b>1,099,000.00</b>	<b>1,153,950.00</b>	<b>1,211,647.50</b>
22020801	MOTOR VEHICLE FUEL COST	393,300.00	170,000.00	367,000.00	385,350.00	404,617.50
22020803	PLANT / GENERATOR FUEL COST	430,000.00	155,000.00	732,000.00	768,600.00	807,030.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,700.00</b>	<b>5,596.35</b>	<b>38,000.00</b>	<b>39,900.00</b>	<b>41,895.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,700.00	5,596.35	38,000.00	39,900.00	41,895.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,951,500.00</b>	<b>862,000.00</b>	<b>12,630,000.00</b>	<b>13,261,500.00</b>	<b>13,924,575.00</b>
22021001	REFRESHMENT & MEALS	112,000.00	75,000.00	406,000.00	426,300.00	447,615.00
22021002	HONORARIUM & SITTING ALLOWANCE	738,000.00	0.00	2,436,000.00	2,557,800.00	2,685,690.00
22021003	PUBLICITY & ADVERTISEMENTS	51,000.00	0.00	169,000.00	177,450.00	186,322.50
22021006	POSTAGES & COURIER SERVICES	7,000.00	0.00	24,000.00	25,200.00	26,460.00
22021007	WELFARE PACKAGES	582,000.00	167,000.00	1,108,000.00	1,163,400.00	1,221,570.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	28,000.00	0.00	93,000.00	97,650.00	102,532.50
22021026	MONITORING AND EVALUATION RECURRENT	146,000.00	0.00	482,000.00	506,100.00	531,405.00
22021027	DAILY RATED ALLOWANCE	7,287,500.00	620,000.00	7,912,000.00	8,307,600.00	8,722,980.00
<b>022000300100</b>	<b>Budget Department</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>59,682,700.00</b>	<b>20,716,757.66</b>	<b>200,421,000.00</b>	<b>210,442,050.00</b>	<b>220,964,152.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,102,700.00</b>	<b>11,904,373.93</b>	<b>14,364,000.00</b>	<b>15,082,200.00</b>	<b>15,836,310.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,792,400.00</b>	<b>7,972,569.85</b>	<b>6,049,000.00</b>	<b>6,351,450.00</b>	<b>6,669,022.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,792,400.00</b>	<b>7,972,569.85</b>	<b>6,049,000.00</b>	<b>6,351,450.00</b>	<b>6,669,022.50</b>
21010101	BASIC-SALARY	5,455,100.00	7,972,569.85	6,049,000.00	6,351,450.00	6,669,022.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	337,300.00	0.00	0.00	0.00	0.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,310,300.00</b>	<b>3,931,804.08</b>	<b>8,315,000.00</b>	<b>8,730,750.00</b>	<b>9,167,287.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,310,300.00</b>	<b>3,931,804.08</b>	<b>8,315,000.00</b>	<b>8,730,750.00</b>	<b>9,167,287.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,248,200.00	1,351,509.71	2,559,000.00	2,686,950.00	2,821,297.50
21020103	TRANSPORT ALLOWANCE	296,800.00	353,547.00	769,000.00	807,450.00	847,822.50
21020104	MEAL SUBSIDY	69,400.00	164,144.81	206,000.00	216,300.00	227,115.00
21020105	UTILITY ALLOWANCE	201,700.00	199,169.57	327,000.00	343,350.00	360,517.50
21020106	ENTERTAINMENT ALLOWANCE	6,000.00	5,970.18	21,000.00	22,050.00	23,152.50
21020107	LEAVE ALLOWANCE	366,300.00	108,415.08	621,000.00	652,050.00	684,652.50
21020108	DOMESTIC STAFF ALLOWANCE	216,900.00	216,830.16	1,116,000.00	1,171,800.00	1,230,390.00
21020114	TEACHING ALLOWANCE	44,600.00	531,988.34	137,000.00	143,850.00	151,042.50
21020135	FURNITURE ALLOWANCE	836,000.00	488,071.59	1,559,000.00	1,636,950.00	1,718,797.50
21020139	WARDROPE ALLOWANCE	1,024,400.00	512,157.64	1,000,000.00	1,050,000.00	1,102,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,580,000.00</b>	<b>8,812,383.73</b>	<b>186,057,000.00</b>	<b>195,359,850.00</b>	<b>205,127,842.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,580,000.00</b>	<b>8,812,383.73</b>	<b>186,057,000.00</b>	<b>195,359,850.00</b>	<b>205,127,842.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,782,700.00</b>	<b>0.00</b>	<b>13,754,000.00</b>	<b>14,441,700.00</b>	<b>15,163,785.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,353,600.00	0.00	10,565,000.00	11,093,250.00	11,647,912.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,923,300.00	0.00	1,593,000.00	1,672,650.00	1,756,282.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	168,600.00	0.00	532,000.00	558,600.00	586,530.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	168,600.00	0.00	532,000.00	558,600.00	586,530.00
22020105	HOTEL ACCOMMODATION - LOCAL	168,600.00	0.00	532,000.00	558,600.00	586,530.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>308,500.00</b>	<b>30,000.00</b>	<b>935,000.00</b>	<b>981,750.00</b>	<b>1,030,837.50</b>
22020201	ELECTRICITY CHARGES	8,600.00	0.00	28,000.00	29,400.00	30,870.00
22020203	INTERNET ACCESS CHARGES	101,300.00	0.00	320,000.00	336,000.00	352,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,000.00	30,000.00	55,000.00	57,750.00	60,637.50
22020209	OTHER UTILITY CHARGES	168,600.00	0.00	532,000.00	558,600.00	586,530.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>830,700.00</b>	<b>343,396.88</b>	<b>2,872,000.00</b>	<b>3,015,600.00</b>	<b>3,166,380.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	257,200.00	268,396.88	1,063,000.00	1,116,150.00	1,171,957.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,600.00	0.00	214,000.00	224,700.00	235,935.00
22020306	PRINTING OF SECURITY DOCUMENTS	168,600.00	75,000.00	532,000.00	558,600.00	586,530.00
22020312	OTHER MATERIALS AND SUPPLIES	337,300.00	0.00	1,063,000.00	1,116,150.00	1,171,957.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>957,300.00</b>	<b>594,000.00</b>	<b>2,592,000.00</b>	<b>2,721,600.00</b>	<b>2,857,680.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,000.00	349,000.00	582,000.00	611,100.00	641,655.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	45,500.00	530,000.00	556,500.00	584,325.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	337,300.00	199,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,000.00	0.00	108,000.00	113,400.00	119,070.00
22020406	OTHER MAINTENANCE SERVICES	118,000.00	0.00	372,000.00	390,600.00	410,130.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,272,900.00</b>	<b>0.00</b>	<b>34,411,000.00</b>	<b>36,131,550.00</b>	<b>37,938,127.50</b>
22020501	LOCAL TRAINING	16,767,300.00	0.00	32,818,000.00	34,458,900.00	36,181,845.00
22020502	INTERNATIONAL TRAINING	505,600.00	0.00	1,593,000.00	1,672,650.00	1,756,282.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>22,000.00</b>	<b>25,000.00</b>	<b>26,250.00</b>	<b>27,562.50</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	22,000.00	25,000.00	26,250.00	27,562.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,398,200.00</b>	<b>0.00</b>	<b>7,556,000.00</b>	<b>7,933,800.00</b>	<b>8,330,490.00</b>
22020701	FINANCIAL CONSULTING	2,347,600.00	0.00	7,396,000.00	7,765,800.00	8,154,090.00
22020703	LEGAL SERVICES	50,600.00	0.00	160,000.00	168,000.00	176,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,000.00</b>	<b>1,009,000.00</b>	<b>2,125,000.00</b>	<b>2,231,250.00</b>	<b>2,342,812.50</b>
22020801	MOTOR VEHICLE FUEL COST	720,000.00	899,000.00	1,593,000.00	1,672,650.00	1,756,282.50
22020803	PLANT / GENERATOR FUEL COST	120,000.00	110,000.00	532,000.00	558,600.00	586,530.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,800.00</b>	<b>31,286.85</b>	<b>55,000.00</b>	<b>57,750.00</b>	<b>60,637.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,800.00	31,286.85	55,000.00	57,750.00	60,637.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,142,900.00</b>	<b>6,782,700.00</b>	<b>121,732,000.00</b>	<b>127,818,600.00</b>	<b>134,209,530.00</b>
22021001	REFRESHMENT & MEALS	60,000.00	275,700.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	34,000.00	0.00	108,000.00	113,400.00	119,070.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	200,000.00	798,000.00	837,900.00	879,795.00
22021006	POSTAGES & COURIER SERVICES	8,600.00	0.00	28,000.00	29,400.00	30,870.00
22021007	WELFARE PACKAGES	10,000.00	0.00	1,058,000.00	1,110,900.00	1,166,445.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	84,300.00	0.00	266,000.00	279,300.00	293,265.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	20,000,000.00	5,020,000.00	100,226,000.00	105,237,300.00	110,499,165.00
22021025	OTHER MISCELLANEOUS EXPENSES	154,000.00	857,000.00	18,049,000.00	18,951,450.00	19,899,022.50
22021027	DAILY RATED ALLOWANCE	492,000.00	430,000.00	899,000.00	943,950.00	991,147.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022000700100	Office of the Accountant General					
<b>2</b>	<b>EXPENDITURES</b>	<b>19,398,467,000.00</b>	<b>5,486,854,083.75</b>	<b>22,421,218,616.00</b>	<b>23,244,876,816.80</b>	<b>24,401,620,657.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>792,438,200.00</b>	<b>355,456,108.39</b>	<b>862,602,000.00</b>	<b>905,732,100.00</b>	<b>951,018,705.00</b>
<b>2101</b>	<b>SALARY</b>	<b>246,860,300.00</b>	<b>162,208,716.33</b>	<b>245,336,000.00</b>	<b>257,602,800.00</b>	<b>270,482,940.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>246,860,300.00</b>	<b>162,208,716.33</b>	<b>245,336,000.00</b>	<b>257,602,800.00</b>	<b>270,482,940.00</b>
21010101	BASIC-SALARY	201,466,600.00	151,011,269.33	199,400,000.00	209,370,000.00	219,838,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,393,700.00	11,197,447.00	45,936,000.00	48,232,800.00	50,644,440.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>515,157,900.00</b>	<b>193,247,392.06</b>	<b>517,266,000.00</b>	<b>543,129,300.00</b>	<b>570,285,765.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>515,157,900.00</b>	<b>193,247,392.06</b>	<b>517,266,000.00</b>	<b>543,129,300.00</b>	<b>570,285,765.00</b>
21020102	HOUSING/RENT ALLOWANCE	2,532,900.00	3,393,206.78	936,000.00	982,800.00	1,031,940.00
21020103	TRANSPORT ALLOWANCE	12,815,900.00	5,661,500.65	12,629,000.00	13,260,450.00	13,923,472.50
21020104	MEAL SUBSIDY	2,009,800.00	2,985,890.72	2,016,000.00	2,116,800.00	2,222,640.00
21020105	UTILITY ALLOWANCE	7,979,300.00	4,356,871.64	7,423,000.00	7,794,150.00	8,183,857.50
21020106	ENTERTAINMENT ALLOWANCE	1,539,600.00	807,938.05	1,062,000.00	1,115,100.00	1,170,855.00
21020107	LEAVE ALLOWANCE	46,300.00	4,488,690.50	19,940,000.00	20,937,000.00	21,983,850.00
21020108	DOMESTIC STAFF ALLOWANCE	18,271,200.00	9,100,384.31	16,563,000.00	17,391,150.00	18,260,707.50
21020112	HARZARD ALLOWANCE	99,354,300.00	49,513,737.38	99,349,000.00	104,316,450.00	109,532,272.50
21020117	OUTFIT ALLOWANCE	69,600.00	34,791.84	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	124,800.00	187,180.56	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	38,164,400.00	9,406,254.23	37,717,000.00	39,602,850.00	41,582,992.50
21020139	WARDROPE ALLOWANCE	99,155,900.00	34,064,155.56	99,449,000.00	104,421,450.00	109,642,522.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	261,000.00	467,951.28	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	232,832,900.00	68,778,838.56	220,182,000.00	231,191,100.00	242,750,655.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>30,420,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>30,420,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
21030101	GRATUITY	30,420,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,606,028,800.00</b>	<b>5,131,397,975.36</b>	<b>21,498,616,616.00</b>	<b>22,229,144,716.80</b>	<b>23,340,601,952.64</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,188,937,800.00</b>	<b>390,948,593.64</b>	<b>1,311,831,000.00</b>	<b>1,377,422,550.00</b>	<b>1,446,293,677.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,942,900.00</b>	<b>5,206,000.00</b>	<b>18,126,000.00</b>	<b>19,032,300.00</b>	<b>19,983,915.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	1,800,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,362,000.00	3,406,000.00	7,000,000.00	7,350,000.00	7,717,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	671,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,006,300.00	0.00	3,019,000.00	3,169,950.00	3,328,447.50
22020105	HOTEL ACCOMMODATION - LOCAL	335,600.00	0.00	1,007,000.00	1,057,350.00	1,110,217.50
22020109	PER-DIEM/ESTACODES	168,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,438,900.00</b>	<b>7,270,230.00</b>	<b>11,200,000.00</b>	<b>11,760,000.00</b>	<b>12,348,000.00</b>
22020201	ELECTRICITY CHARGES	50,600.00	50,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	33,600.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,600.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	14,254,100.00	7,220,230.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>91,914,300.00</b>	<b>44,194,959.33</b>	<b>87,652,000.00</b>	<b>92,034,600.00</b>	<b>96,636,330.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,037,100.00	3,130,600.00	10,000,000.00	10,500,000.00	11,025,000.00
22020302	BOOKS	50,600.00	0.00	152,000.00	159,600.00	167,580.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,127,000.00	0.00	16,000,000.00	16,800,000.00	17,640,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,551,000.00	41,059,359.33	60,000,000.00	63,000,000.00	66,150,000.00
22020309	UNIFORMS & OTHER CLOTHING	33,600.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	115,000.00	5,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,905,000.00</b>	<b>2,918,000.00</b>	<b>10,150,000.00</b>	<b>10,657,500.00</b>	<b>11,190,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	981,900.00	620,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	354,800.00	177,400.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000.00	115,400.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,394,800.00	939,300.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,000.00	115,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	225,000.00	731,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020407	MAINTENANCE OF AIRCRAFTS	1,668,500.00	219,400.00	1,650,000.00	1,732,500.00	1,819,125.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,857,900.00</b>	<b>108,016,975.00</b>	<b>19,253,000.00</b>	<b>20,215,650.00</b>	<b>21,226,432.50</b>
22020501	LOCAL TRAINING	5,030,300.00	107,030,575.00	15,000,000.00	15,750,000.00	16,537,500.00
22020502	INTERNATIONAL TRAINING	503,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	OTHER TRAININGS	84,300.00	120,000.00	253,000.00	265,650.00	278,932.50
22020504	SEMINARS/WORKSHOP AND CONFERENCES	240,000.00	866,400.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>842,600.00</b>	<b>463,100.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020601	SECURITY SERVICES	424,900.00	242,600.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	417,700.00	220,500.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>171,023,300.00</b>	<b>164,734,010.08</b>	<b>101,800,000.00</b>	<b>106,890,000.00</b>	<b>112,234,500.00</b>
22020701	FINANCIAL CONSULTING	170,603,000.00	164,581,510.08	100,000,000.00	105,000,000.00	110,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	168,000.00	0.00	550,000.00	577,500.00	606,375.00
22020703	LEGAL SERVICES	84,300.00	0.00	250,000.00	262,500.00	275,625.00
22020709	OTHER CONSULTING SERVICES	168,000.00	152,500.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,595,000.00</b>	<b>1,906,000.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,444,400.00	906,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	3,150,600.00	1,000,000.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>851,765,000.00</b>	<b>36,815,012.23</b>	<b>1,000,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,102,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	851,765,000.00	36,815,012.23	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,652,900.00</b>	<b>19,424,307.00</b>	<b>54,650,000.00</b>	<b>57,382,500.00</b>	<b>60,251,625.00</b>
22021001	REFRESHMENT & MEALS	84,300.00	0.00	300,000.00	315,000.00	330,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	84,300.00	200,000.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	5,253,000.00	4,249,907.00	5,000,000.00	5,250,000.00	5,512,500.00
22021004	MEDICAL EXPENSES-LOCAL	60,000.00	30,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021006	POSTAGES & COURIER SERVICES	10,900.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	335,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	560,000.00	260,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,761,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	2,515,300.00	142,600.00	10,000,000.00	10,500,000.00	11,025,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,646,100.00	9,951,800.00	15,000,000.00	15,750,000.00	16,537,500.00
22021027	DAILY RATED ALLOWANCE	10,342,100.00	4,590,000.00	10,000,000.00	10,500,000.00	11,025,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,123,630,000.00</b>	<b>96,000,000.00</b>	<b>772,683,000.00</b>	<b>811,317,150.00</b>	<b>851,883,007.50</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,123,630,000.00</b>	<b>96,000,000.00</b>	<b>772,683,000.00</b>	<b>811,317,150.00</b>	<b>851,883,007.50</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	306,122,000.00	96,000,000.00	306,122,000.00	321,428,100.00	337,499,505.00
22040110	GRANTS TO STATE MDAs	817,508,000.00	0.00	466,561,000.00	489,889,050.00	514,383,502.50
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,293,461,000.00</b>	<b>4,644,449,381.72</b>	<b>19,414,102,616.00</b>	<b>20,040,405,016.80</b>	<b>21,042,425,267.64</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,849,668,000.00</b>	<b>986,129,397.36</b>	<b>1,294,834,000.00</b>	<b>1,359,575,700.00</b>	<b>1,427,554,485.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,849,668,000.00	986,129,397.36	1,294,834,000.00	1,359,575,700.00	1,427,554,485.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,443,793,000.00</b>	<b>3,658,319,984.36</b>	<b>11,005,570,016.00</b>	<b>11,555,848,516.80</b>	<b>12,133,640,942.64</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	14,443,793,000.00	3,658,319,984.36	11,005,570,016.00	11,555,848,516.80	12,133,640,942.64
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,113,698,600.00</b>	<b>7,124,980,800.00</b>	<b>7,481,229,840.00</b>
22060403	SETTLEMENT OF LIABILITIES	0.00	0.00	124,366,000.00	130,584,300.00	137,113,515.00
22060404	REPAYMENT OF AGRIC LOAN	0.00	0.00	808,842,600.00	504,882,000.00	530,126,100.00
22060405	DEDUCTION @ SOURCE - FG. SALARY BAILOUT TO STATE	0.00	0.00	1,204,200,000.00	1,264,410,000.00	1,327,630,500.00
22060406	DEDUCTION @ SOURCE - EXCESS CRUDE A/C LOAN REPMT	0.00	0.00	900,000,000.00	945,000,000.00	992,250,000.00
22060407	SETTLEMENT OF LIABILITY OF FERTILIZER -MINISTRY OF AGRIC	0.00	0.00	1,919,990,000.00	2,015,989,500.00	2,116,788,975.00
22060408	SETTLEMENT OF CONTRACTUAL LIABILITY - MINISTRY OF EDUCATION	0.00	0.00	1,904,200,000.00	1,999,410,000.00	2,099,380,500.00
22060409	SETTLEMENT OF MOTOR VEHICLE LIABILITY- ADSPC CHAIRMAN	0.00	0.00	252,100,000.00	264,705,000.00	277,940,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>93,500,000.00</b>	<b>93,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>93,500,000.00</b>	<b>93,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	30,000,000.00	93,500,000.00	93,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	30,000,000.00	16,500,000.00	16,500,000.00

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022000800100	Board of Internal Revenue					
<b>2</b>	<b>EXPENDITURES</b>	<b>967,023,700.00</b>	<b>224,400,447.23</b>	<b>1,826,263,000.00</b>	<b>1,825,676,150.00</b>	<b>1,914,099,957.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,088,700.00</b>	<b>182,065,846.50</b>	<b>764,261,000.00</b>	<b>802,474,050.00</b>	<b>842,597,752.50</b>
<b>2101</b>	<b>SALARY</b>	<b>87,228,600.00</b>	<b>130,121,359.66</b>	<b>393,921,000.00</b>	<b>413,617,050.00</b>	<b>434,297,902.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,228,600.00</b>	<b>130,121,359.66</b>	<b>393,921,000.00</b>	<b>413,617,050.00</b>	<b>434,297,902.50</b>
21010101	BASIC-SALARY	87,048,600.00	129,543,508.66	388,515,000.00	407,940,750.00	428,337,787.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	180,000.00	577,851.00	5,406,000.00	5,676,300.00	5,960,115.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,860,100.00</b>	<b>51,944,486.84</b>	<b>370,340,000.00</b>	<b>388,857,000.00</b>	<b>408,299,850.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,860,100.00</b>	<b>51,944,486.84</b>	<b>370,340,000.00</b>	<b>388,857,000.00</b>	<b>408,299,850.00</b>
21020102	HOUSING/RENT ALLOWANCE	20,414,200.00	22,746,686.10	135,626,000.00	142,407,300.00	149,527,665.00
21020103	TRANSPORT ALLOWANCE	5,005,800.00	6,140,226.82	41,187,000.00	43,246,350.00	45,408,667.50
21020104	MEAL SUBSIDY	1,381,300.00	3,243,785.61	54,625,000.00	57,356,250.00	60,224,062.50
21020105	UTILITY ALLOWANCE	3,769,500.00	3,897,994.23	416,000.00	436,800.00	458,640.00
21020106	ENTERTAINMENT ALLOWANCE	311,000.00	345,798.45	936,000.00	982,800.00	1,031,940.00
21020108	DOMESTIC STAFF ALLOWANCE	2,339,800.00	2,403,929.96	12,650,000.00	13,282,500.00	13,946,625.00
21020111	CLINICAL ALLOWANCE	112,700.00	113,123.46	1,834,000.00	1,925,700.00	2,021,985.00
21020112	HARZARD ALLOWANCE	99,200.00	106,373.76	1,375,000.00	1,443,750.00	1,515,937.50
21020120	JOURNAL ALLOWANCE	192,800.00	199,964.04	71,000,000.00	74,550,000.00	78,277,500.00
21020122	HARDSHIP ALLOWANCE	72,300.00	92,874.40	22,000,000.00	23,100,000.00	24,255,000.00
21020126	TORCHLIGHT ALLOWANCE	1,856,700.00	928,317.27	2,750,000.00	2,887,500.00	3,031,875.00
21020135	FURNITURE ALLOWANCE	19,780,600.00	7,614,750.08	1,375,000.00	1,443,750.00	1,515,937.50
21020137	DRIVER'S ALLOWANCE	1,149,300.00	233,975.64	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,374,900.00	3,876,687.02	24,566,000.00	25,794,300.00	27,084,015.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>770,000,000.00</b>	<b>42,334,600.73</b>	<b>920,002,000.00</b>	<b>966,002,100.00</b>	<b>1,014,302,205.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>770,000,000.00</b>	<b>42,334,600.73</b>	<b>920,002,000.00</b>	<b>966,002,100.00</b>	<b>1,014,302,205.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>58,650,000.00</b>	<b>61,582,500.00</b>	<b>64,661,625.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	34,500,000.00	36,225,000.00	38,036,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	9,200,000.00	9,660,000.00	10,143,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00

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22020105	HOTEL ACCOMMODATION - LOCAL	5,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>22,281,000.00</b>	<b>23,395,050.00</b>	<b>24,564,802.50</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	0.00	5,031,000.00	5,282,550.00	5,546,677.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00
22020209	OTHER UTILITY CHARGES	5,000,000.00	0.00	8,050,000.00	8,452,500.00	8,875,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>159,770,000.00</b>	<b>0.00</b>	<b>218,236,000.00</b>	<b>229,147,800.00</b>	<b>240,605,190.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	0.00	28,750,000.00	30,187,500.00	31,696,875.00
22020302	BOOKS	330,000.00	0.00	380,000.00	399,000.00	418,950.00
22020303	NEWSPAPERS	440,000.00	0.00	506,000.00	531,300.00	557,865.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000,000.00	0.00	125,350,000.00	131,617,500.00	138,198,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	0.00	28,750,000.00	30,187,500.00	31,696,875.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	11,500,000.00	12,075,000.00	12,678,750.00
22020312	OTHER MATERIALS AND SUPPLIES	15,000,000.00	0.00	23,000,000.00	24,150,000.00	25,357,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>51,750,000.00</b>	<b>54,337,500.00</b>	<b>57,054,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0.00	9,200,000.00	9,660,000.00	10,143,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	0.00	11,500,000.00	12,075,000.00	12,678,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	0.00	20,700,000.00	21,735,000.00	22,821,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	0.00	3,450,000.00	3,622,500.00	3,803,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>38,911,000.00</b>	<b>40,856,550.00</b>	<b>42,899,377.50</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	19,361,000.00	20,329,050.00	21,345,502.50
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
22020503	OTHER TRAININGS	5,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	7,000,000.00	0.00	8,050,000.00	8,452,500.00	8,875,125.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>36,800,000.00</b>	<b>38,640,000.00</b>	<b>40,572,000.00</b>
22020601	SECURITY SERVICES	15,000,000.00	0.00	17,250,000.00	18,112,500.00	19,018,125.00
22020605	CLEANING & FUMIGATION SERVICES	17,000,000.00	0.00	19,550,000.00	20,527,500.00	21,553,875.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,730,000.00</b>	<b>0.00</b>	<b>57,190,000.00</b>	<b>60,049,500.00</b>	<b>63,051,975.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	0.00	17,250,000.00	18,112,500.00	19,018,125.00
22020702	INFORMATION TECHNOLOGY CONSULTING	17,000,000.00	0.00	26,450,000.00	27,772,500.00	29,161,125.00
22020703	LEGAL SERVICES	3,730,000.00	0.00	4,290,000.00	4,504,500.00	4,729,725.00
22020709	OTHER CONSULTING SERVICES	8,000,000.00	0.00	9,200,000.00	9,660,000.00	10,143,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>40,250,000.00</b>	<b>42,262,500.00</b>	<b>44,375,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	0.00	13,800,000.00	14,490,000.00	15,214,500.00
22020803	PLANT / GENERATOR FUEL COST	23,000,000.00	0.00	26,450,000.00	27,772,500.00	29,161,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,165,000.00</b>	<b>42,334,600.73</b>	<b>8,240,000.00</b>	<b>8,652,000.00</b>	<b>9,084,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000.00	42,334,600.73	190,000.00	199,500.00	209,475.00
22020902	INSURANCE PREMIUM	7,000,000.00	0.00	8,050,000.00	8,452,500.00	8,875,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>330,335,000.00</b>	<b>0.00</b>	<b>387,694,000.00</b>	<b>407,078,700.00</b>	<b>427,432,635.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	0.00	17,250,000.00	18,112,500.00	19,018,125.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	0.00	27,600,000.00	28,980,000.00	30,429,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	11,500,000.00	12,075,000.00	12,678,750.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	0.00	5,750,000.00	6,037,500.00	6,339,375.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	575,000.00	603,750.00	633,937.50
22021007	WELFARE PACKAGES	201,000,000.00	0.00	231,150,000.00	242,707,500.00	254,842,875.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	0.00	11,500,000.00	12,075,000.00	12,678,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	70,835,000.00	0.00	82,369,000.00	86,487,450.00	90,811,822.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,935,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>57,200,000.00</b>	<b>57,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	15,000,000.00	6,600,000.00	6,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</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>0.00</b>	<b>30,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	30,000,000.00	11,000,000.00	11,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,935,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,935,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,935,000.00	0.00	27,000,000.00	17,600,000.00	17,600,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	0.00	70,000,000.00	22,000,000.00	22,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	70,000,000.00	22,000,000.00	22,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	70,000,000.00	22,000,000.00	22,000,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr					
<b>2</b>	<b>EXPENDITURES</b>	<b>19,779,200.00</b>	<b>35,262,620.50</b>	<b>20,440,000.00</b>	<b>21,462,000.00</b>	<b>22,535,100.00</b>
21	PERSONNEL COST	5,178,900.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
2101	SALARY	5,178,900.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
210101	SALARIES AND WAGES	5,178,900.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,178,900.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
22	OTHER RECURRENT COSTS	14,600,300.00	35,262,620.50	15,940,000.00	16,737,000.00	17,573,850.00
2202	OVERHEAD COST	14,600,300.00	35,262,620.50	15,940,000.00	16,737,000.00	17,573,850.00
220201	TRAVEL & TRANSPORT - GENERAL	954,000.00	804,250.00	2,900,000.00	3,045,000.00	3,197,250.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	954,000.00	804,250.00	1,300,000.00	1,365,000.00	1,433,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00	525,000.00	551,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	100,000.00	105,000.00	110,250.00
220202	UTILITIES - GENERAL	97,000.00	38,500.00	440,000.00	462,000.00	485,100.00
22020201	ELECTRICITY CHARGES	97,000.00	38,500.00	240,000.00	252,000.00	264,600.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
220203	MATERIALS & SUPPLIES - GENERAL	251,800.00	157,650.00	2,300,000.00	2,415,000.00	2,535,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,500.00	136,600.00	550,000.00	577,500.00	606,375.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,600.00	0.00	550,000.00	577,500.00	606,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,600.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	42,100.00	21,050.00	700,000.00	735,000.00	771,750.00
220204	MAINTENANCE SERVICES - GENERAL	11,284,200.00	33,524,404.75	3,500,000.00	3,675,000.00	3,858,750.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,800.00	256,500.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,600.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,203,800.00	33,257,904.75	2,000,000.00	2,100,000.00	2,205,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	10,000.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	0.00	0.00	500,000.00	525,000.00	551,250.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	100,000.00	105,000.00	110,250.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>335,900.00</b>	<b>127,500.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	145,900.00	27,500.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	190,000.00	100,000.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,000.00</b>	<b>615.75</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000.00	615.75	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,661,400.00</b>	<b>609,700.00</b>	<b>4,250,000.00</b>	<b>4,462,500.00</b>	<b>4,685,625.00</b>
22021001	REFRESHMENT & MEALS	98,000.00	49,000.00	200,000.00	210,000.00	220,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	127,000.00	60,000.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	305,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	429,000.00	198,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	16,600.00	0.00	300,000.00	315,000.00	330,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	222,600.00	77,700.00	450,000.00	472,500.00	496,125.00
22021027	DAILY RATED ALLOWANCE	429,900.00	225,000.00	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022200100100	Ministry of Commerce					
<b>2</b>	<b>EXPENDITURES</b>	<b>408,035,000.00</b>	<b>134,251,042.65</b>	<b>1,119,471,000.00</b>	<b>230,444,550.00</b>	<b>241,966,777.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,757,300.00</b>	<b>99,146,242.65</b>	<b>119,471,000.00</b>	<b>125,444,550.00</b>	<b>131,716,777.50</b>
<b>2101</b>	<b>SALARY</b>	<b>78,233,600.00</b>	<b>71,474,246.21</b>	<b>76,833,000.00</b>	<b>80,674,650.00</b>	<b>84,708,382.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,233,600.00</b>	<b>71,474,246.21</b>	<b>76,833,000.00</b>	<b>80,674,650.00</b>	<b>84,708,382.50</b>
21010101	BASIC-SALARY	73,306,600.00	68,632,643.08	63,073,000.00	66,226,650.00	69,537,982.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,927,000.00	2,841,603.13	13,760,000.00	14,448,000.00	15,170,400.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,523,700.00</b>	<b>27,671,996.44</b>	<b>42,638,000.00</b>	<b>44,769,900.00</b>	<b>47,008,395.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,523,700.00</b>	<b>27,671,996.44</b>	<b>42,638,000.00</b>	<b>44,769,900.00</b>	<b>47,008,395.00</b>
21020102	HOUSING/RENT ALLOWANCE	17,283,400.00	12,334,227.36	14,431,000.00	15,152,550.00	15,910,177.50
21020103	TRANSPORT ALLOWANCE	5,717,000.00	4,595,392.11	4,900,000.00	5,145,000.00	5,402,250.00
21020104	MEAL SUBSIDY	1,101,000.00	1,480,315.87	951,000.00	998,550.00	1,048,477.50
21020105	UTILITY ALLOWANCE	2,971,800.00	1,827,642.12	2,537,000.00	2,663,850.00	2,797,042.50
21020106	ENTERTAINMENT ALLOWANCE	31,700.00	23,344.62	28,000.00	29,400.00	30,870.00
21020107	LEAVE ALLOWANCE	1,746,000.00	446,606.88	6,308,000.00	6,623,400.00	6,954,570.00
21020108	DOMESTIC STAFF ALLOWANCE	1,746,900.00	1,073,905.56	868,000.00	911,400.00	956,970.00
21020114	TEACHING ALLOWANCE	129,900.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	12,796,000.00	5,890,561.92	12,615,000.00	13,245,750.00	13,908,037.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,177,700.00</b>	<b>35,104,800.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,177,700.00</b>	<b>35,104,800.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,621,200.00</b>	<b>2,139,800.00</b>	<b>9,500,000.00</b>	<b>9,975,000.00</b>	<b>10,473,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,136,800.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,237,600.00	1,634,800.00	3,000,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	16,300.00	0.00	500,000.00	525,000.00	551,250.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	321,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	PER-DIEM/ESTACODES	1,836,600.00	505,000.00	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>253,400.00</b>	<b>35,400.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020201	ELECTRICITY CHARGES	1,000.00	0.00	30,000.00	31,500.00	33,075.00
22020202	TELEPHONE CHARGES	1,000.00	0.00	30,000.00	31,500.00	33,075.00
22020203	INTERNET ACCESS CHARGES	3,300.00	0.00	20,000.00	21,000.00	22,050.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,600.00	10,400.00	150,000.00	157,500.00	165,375.00
22020205	WATER RATES	1,000.00	0.00	10,000.00	10,500.00	11,025.00
22020209	OTHER UTILITY CHARGES	92,500.00	25,000.00	610,000.00	640,500.00	672,525.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>354,300.00</b>	<b>25,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,000.00	10,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	16,300.00	0.00	300,000.00	315,000.00	330,750.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	150,000.00	157,500.00	165,375.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	164,600.00	15,000.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,300.00	0.00	250,000.00	262,500.00	275,625.00
22020312	OTHER MATERIALS AND SUPPLIES	132,100.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,091,300.00</b>	<b>9,788,400.00</b>	<b>9,950,000.00</b>	<b>10,447,500.00</b>	<b>10,969,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,890,000.00	1,247,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	133,200.00	316,600.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,555,300.00	7,476,300.00	3,500,000.00	3,675,000.00	3,858,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	777,200.00	331,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,300.00	0.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	687,300.00	417,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	250,000.00	262,500.00	275,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,900.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020501	LOCAL TRAINING	80,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020502	INTERNATIONAL TRAINING	160,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,921,900.00</b>	<b>19,926,500.00</b>	<b>45,000,000.00</b>	<b>47,250,000.00</b>	<b>49,612,500.00</b>
22020601	SECURITY SERVICES	30,994,800.00	11,100,000.00	25,000,000.00	26,250,000.00	27,562,500.00
22020605	CLEANING & FUMIGATION SERVICES	18,927,100.00	8,826,500.00	20,000,000.00	21,000,000.00	22,050,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,300.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020701	FINANCIAL CONSULTING	16,300.00	0.00	100,000.00	105,000.00	110,250.00
22020706	SURVEYING SERVICES	5,000.00	0.00	100,000.00	105,000.00	110,250.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>958,300.00</b>	<b>97,500.00</b>	<b>2,550,000.00</b>	<b>2,677,500.00</b>	<b>2,811,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	720,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	145,000.00	97,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	500,000.00	525,000.00	551,250.00
22020806	COOKING GAS/FUEL COST	48,300.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>96,300.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,300.00	0.00	150,000.00	157,500.00	165,375.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,618,800.00</b>	<b>3,092,200.00</b>	<b>26,650,000.00</b>	<b>27,982,500.00</b>	<b>29,381,625.00</b>
22021001	REFRESHMENT & MEALS	72,000.00	0.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,300.00	0.00	150,000.00	157,500.00	165,375.00
22021003	PUBLICITY & ADVERTISEMENTS	8,300.00	0.00	250,000.00	262,500.00	275,625.00
22021004	MEDICAL EXPENSES-LOCAL	16,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	1,441,000.00	500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	241,000.00	0.00	500,000.00	525,000.00	551,250.00
22021009	SPORTING ACTIVITIES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,815,600.00	2,592,200.00	15,000,000.00	15,750,000.00	16,537,500.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>197,100,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</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>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	40,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0.00	0.00	0.00	0.00

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23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	0.00	50,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	0.00	50,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	20,500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	0.00	150,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>46,600,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>46,600,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	46,600,000.00	0.00	650,000,000.00	0.00	0.00
<b>022201800100</b>	<b>Adamawa Investment and Property Development Company</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,000,000.00</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>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>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,000,000.00</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>19,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050105	PURCHASE OF SHARES	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	9,000,000.00	0.00	0.00	0.00	0.00
<b>022900100100</b>	<b>Ministry of Transportation</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>383,416,100.00</b>	<b>12,556,592.82</b>	<b>393,040,000.00</b>	<b>297,692,000.00</b>	<b>302,576,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,837,400.00</b>	<b>8,648,886.13</b>	<b>66,359,000.00</b>	<b>69,676,950.00</b>	<b>73,160,797.50</b>
<b>2101</b>	<b>SALARY</b>	<b>3,325,200.00</b>	<b>6,408,321.13</b>	<b>40,987,000.00</b>	<b>43,036,350.00</b>	<b>45,188,167.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,325,200.00</b>	<b>6,408,321.13</b>	<b>40,987,000.00</b>	<b>43,036,350.00</b>	<b>45,188,167.50</b>
21010101	BASIC-SALARY	2,377,900.00	3,566,718.00	18,452,000.00	19,374,600.00	20,343,330.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	947,300.00	2,841,603.13	6,640,000.00	6,972,000.00	7,320,600.00
21010105	SALARIES ARREARS	0.00	0.00	15,895,000.00	16,689,750.00	17,524,237.50

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<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,512,200.00</b>	<b>2,240,565.00</b>	<b>25,372,000.00</b>	<b>26,640,600.00</b>	<b>27,972,630.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,512,200.00</b>	<b>2,240,565.00</b>	<b>25,372,000.00</b>	<b>26,640,600.00</b>	<b>27,972,630.00</b>
21020102	HOUSING/RENT ALLOWANCE	544,100.00	587,367.96	8,797,000.00	9,236,850.00	9,698,692.50
21020103	TRANSPORT ALLOWANCE	86,700.00	1,529,117.01	6,311,000.00	6,626,550.00	6,957,877.50
21020104	MEAL SUBSIDY	24,000.00	57,307.53	2,026,000.00	2,127,300.00	2,233,665.00
21020105	UTILITY ALLOWANCE	66,800.00	66,772.50	3,591,000.00	3,770,550.00	3,959,077.50
21020145	OTHER ALLOWANCES AND BENEFITS	790,600.00	0.00	4,647,000.00	4,879,350.00	5,123,317.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,078,700.00</b>	<b>3,907,706.69</b>	<b>26,681,000.00</b>	<b>28,015,050.00</b>	<b>29,415,802.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,078,700.00</b>	<b>3,907,706.69</b>	<b>26,681,000.00</b>	<b>28,015,050.00</b>	<b>29,415,802.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>297,300.00</b>	<b>186,800.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	257,300.00	0.00	500,000.00	525,000.00	551,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000.00	186,800.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,300.00</b>	<b>0.00</b>	<b>107,000.00</b>	<b>112,350.00</b>	<b>117,967.50</b>
22020209	OTHER UTILITY CHARGES	32,300.00	0.00	107,000.00	112,350.00	117,967.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>954,500.00</b>	<b>177,100.00</b>	<b>4,659,000.00</b>	<b>4,891,950.00</b>	<b>5,136,547.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	15,000.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	93,300.00	46,600.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	64,300.00	0.00	213,000.00	223,650.00	234,832.50
22020309	UNIFORMS & OTHER CLOTHING	642,600.00	0.00	3,121,000.00	3,277,050.00	3,440,902.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	64,300.00	0.00	112,000.00	117,600.00	123,480.00
22020312	OTHER MATERIALS AND SUPPLIES	80,000.00	115,500.00	213,000.00	223,650.00	234,832.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>380,100.00</b>	<b>0.00</b>	<b>3,287,000.00</b>	<b>3,451,350.00</b>	<b>3,623,917.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,600.00	0.00	1,560,000.00	1,638,000.00	1,719,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,300.00	0.00	107,000.00	112,350.00	117,967.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,300.00	0.00	107,000.00	112,350.00	117,967.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,300.00	0.00	1,107,000.00	1,162,350.00	1,220,467.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,300.00	0.00	213,000.00	223,650.00	234,832.50
22020406	OTHER MAINTENANCE SERVICES	58,300.00	0.00	193,000.00	202,650.00	212,782.50



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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,600.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020501	LOCAL TRAINING	160,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000.00</b>	<b>0.00</b>	<b>43,000.00</b>	<b>45,150.00</b>	<b>47,407.50</b>
22020605	CLEANING & FUMIGATION SERVICES	13,000.00	0.00	43,000.00	45,150.00	47,407.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,963,900.00</b>	<b>2,500,000.00</b>	<b>4,952,000.00</b>	<b>5,199,600.00</b>	<b>5,459,580.00</b>
22020701	FINANCIAL CONSULTING	321,300.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	642,600.00	0.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	2,500,000.00	4,952,000.00	5,199,600.00	5,459,580.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,200.00</b>	<b>0.00</b>	<b>1,465,000.00</b>	<b>1,538,250.00</b>	<b>1,615,162.50</b>
22020801	MOTOR VEHICLE FUEL COST	51,600.00	0.00	1,171,000.00	1,229,550.00	1,291,027.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,300.00	0.00	28,000.00	29,400.00	30,870.00
22020803	PLANT / GENERATOR FUEL COST	80,300.00	0.00	266,000.00	279,300.00	293,265.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>163,600.00</b>	<b>5,206.69</b>	<b>546,000.00</b>	<b>573,300.00</b>	<b>601,965.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	5,206.69	15,000.00	15,750.00	16,537.50
22020902	INSURANCE PREMIUM	160,600.00	0.00	531,000.00	557,550.00	585,427.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,973,200.00</b>	<b>1,038,600.00</b>	<b>8,622,000.00</b>	<b>9,053,100.00</b>	<b>9,505,755.00</b>
22021001	REFRESHMENT & MEALS	13,000.00	8,600.00	200,000.00	210,000.00	220,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	32,300.00	0.00	107,000.00	112,350.00	117,967.50
22021003	PUBLICITY & ADVERTISEMENTS	1,606,300.00	0.00	1,301,000.00	1,366,050.00	1,434,352.50
22021004	MEDICAL EXPENSES-LOCAL	47,000.00	0.00	156,000.00	163,800.00	171,990.00
22021006	POSTAGES & COURIER SERVICES	2,000.00	0.00	7,000.00	7,350.00	7,717.50
22021007	WELFARE PACKAGES	80,300.00	100,000.00	1,266,000.00	1,329,300.00	1,395,765.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000.00	20,000.00	1,107,000.00	1,162,350.00	1,220,467.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	32,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	130,000.00	85,000.00	478,000.00	501,900.00	526,995.00
22021027	DAILY RATED ALLOWANCE	990,000.00	825,000.00	3,000,000.00	3,150,000.00	3,307,500.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>367,500,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	10,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>132,500,000.00</b>	<b>0.00</b>	<b>84,000,000.00</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>132,500,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	0.00	34,000,000.00	40,000,000.00	40,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	87,500,000.00	0.00	35,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,092,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>49,237,200.00</b>	<b>49,237,200.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,092,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>49,237,200.00</b>	<b>49,237,200.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,092,000.00	0.00	50,000,000.00	49,237,200.00	49,237,200.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>114,908,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>35,762,800.00</b>	<b>35,762,800.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>114,908,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>35,762,800.00</b>	<b>35,762,800.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	27,000,000.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	114,908,000.00	0.00	99,000,000.00	35,762,800.00	35,762,800.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>88,985,000.00</b>	<b>0.00</b>	<b>47,534,000.00</b>	<b>49,910,700.00</b>	<b>52,406,235.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,985,000.00</b>	<b>0.00</b>	<b>47,534,000.00</b>	<b>49,910,700.00</b>	<b>52,406,235.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,985,000.00</b>	<b>0.00</b>	<b>47,534,000.00</b>	<b>49,910,700.00</b>	<b>52,406,235.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,756,900.00</b>	<b>0.00</b>	<b>7,920,000.00</b>	<b>8,316,000.00</b>	<b>8,731,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,326,300.00	0.00	6,500,000.00	6,825,000.00	7,166,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	430,600.00	0.00	1,420,000.00	1,491,000.00	1,565,550.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,300.00</b>	<b>6,615.00</b>
22020201	ELECTRICITY CHARGES	1,600.00	0.00	6,000.00	6,300.00	6,615.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>964,000.00</b>	<b>0.00</b>	<b>8,251,000.00</b>	<b>8,663,550.00</b>	<b>9,096,727.50</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	964,000.00	0.00	8,251,000.00	8,663,550.00	9,096,727.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,110,200.00</b>	<b>0.00</b>	<b>18,510,000.00</b>	<b>19,435,500.00</b>	<b>20,407,275.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,647,600.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,300.00	0.00	1,400,000.00	1,470,000.00	1,543,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	669,000.00	0.00	5,664,000.00	5,947,200.00	6,244,560.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,000.00	0.00	146,000.00	153,300.00	160,965.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	131,300.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020406	OTHER MAINTENANCE SERVICES	1,508,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>682,000.00</b>	<b>716,100.00</b>	<b>751,905.00</b>
22020501	LOCAL TRAINING	0.00	0.00	682,000.00	716,100.00	751,905.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,052,200.00</b>	<b>0.00</b>	<b>5,974,000.00</b>	<b>6,272,700.00</b>	<b>6,586,335.00</b>
22020801	MOTOR VEHICLE FUEL COST	780,600.00	0.00	2,600,000.00	2,730,000.00	2,866,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	2,477,000.00	2,600,850.00	2,730,892.50
22020803	PLANT / GENERATOR FUEL COST	271,600.00	0.00	897,000.00	941,850.00	988,942.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,600.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>78,098,500.00</b>	<b>0.00</b>	<b>6,191,000.00</b>	<b>6,500,550.00</b>	<b>6,825,577.50</b>
22021003	PUBLICITY & ADVERTISEMENTS	262,000.00	0.00	6,000.00	6,300.00	6,615.00
22021007	WELFARE PACKAGES	950,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	55,300.00	0.00	865,000.00	908,250.00	953,662.50
22021025	OTHER MISCELLANEOUS EXPENSES	56,513,900.00	0.00	3,137,000.00	3,293,850.00	3,458,542.50
22021027	DAILY RATED ALLOWANCE	20,317,000.00	0.00	183,000.00	192,150.00	201,757.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023300100100	Ministry of Mineral Resources Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>491,734,535.00</b>	<b>8,091,384.30</b>	<b>224,534,000.00</b>	<b>225,760,700.00</b>	<b>227,048,735.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,770,200.00</b>	<b>6,663,480.30</b>	<b>11,534,000.00</b>	<b>12,110,700.00</b>	<b>12,716,235.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,155,600.00</b>	<b>4,654,041.13</b>	<b>10,718,000.00</b>	<b>11,253,900.00</b>	<b>11,816,595.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,155,600.00</b>	<b>4,654,041.13</b>	<b>10,718,000.00</b>	<b>11,253,900.00</b>	<b>11,816,595.00</b>
21010101	BASIC-SALARY	1,208,300.00	1,812,438.00	1,078,000.00	1,131,900.00	1,188,495.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	947,300.00	2,841,603.13	9,640,000.00	10,122,000.00	10,628,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>614,600.00</b>	<b>2,009,439.17</b>	<b>816,000.00</b>	<b>856,800.00</b>	<b>899,640.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>614,600.00</b>	<b>2,009,439.17</b>	<b>816,000.00</b>	<b>856,800.00</b>	<b>899,640.00</b>
21020102	HOUSING/RENT ALLOWANCE	276,500.00	305,730.14	478,000.00	501,900.00	526,995.00
21020103	TRANSPORT ALLOWANCE	65,800.00	1,497,589.86	70,000.00	73,500.00	77,175.00
21020104	MEAL SUBSIDY	16,500.00	39,391.80	19,000.00	19,950.00	20,947.50
21020105	UTILITY ALLOWANCE	45,900.00	45,897.84	40,000.00	42,000.00	44,100.00
21020107	LEAVE ALLOWANCE	63,300.00	0.00	209,000.00	219,450.00	230,422.50
21020135	FURNITURE ALLOWANCE	128,300.00	120,829.53	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	18,300.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,026,800.00</b>	<b>1,427,904.00</b>	<b>13,000,000.00</b>	<b>13,650,000.00</b>	<b>14,332,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,026,800.00</b>	<b>1,427,904.00</b>	<b>13,000,000.00</b>	<b>13,650,000.00</b>	<b>14,332,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,412,300.00</b>	<b>0.00</b>	<b>7,388,400.00</b>	<b>7,757,820.00</b>	<b>8,145,711.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,285,300.00	0.00	4,105,700.00	4,310,985.00	4,526,534.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,199,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	482,000.00	0.00	2,482,700.00	2,606,835.00	2,737,176.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	482,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	482,000.00	0.00	800,000.00	840,000.00	882,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	482,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>186,300.00</b>	<b>56,000.00</b>	<b>289,000.00</b>	<b>303,450.00</b>	<b>318,622.50</b>
22020201	ELECTRICITY CHARGES	55,000.00	27,500.00	62,000.00	65,100.00	68,355.00
22020202	TELEPHONE CHARGES	21,000.00	10,500.00	77,000.00	80,850.00	84,892.50
22020203	INTERNET ACCESS CHARGES	80,300.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	30,000.00	18,000.00	150,000.00	157,500.00	165,375.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,058,500.00</b>	<b>24,450.00</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,000.00	24,450.00	260,000.00	273,000.00	286,650.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	642,300.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,600.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	160,600.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,390,400.00</b>	<b>30,500.00</b>	<b>470,000.00</b>	<b>493,500.00</b>	<b>518,175.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,600.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	321,300.00	18,000.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	321,300.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	12,500.00	110,000.00	115,500.00	121,275.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,600.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	401,600.00	0.00	160,000.00	168,000.00	176,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>963,900.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>567,000.00</b>	<b>595,350.00</b>
22020501	LOCAL TRAINING	321,300.00	0.00	540,000.00	567,000.00	595,350.00
22020502	INTERNATIONAL TRAINING	321,300.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	321,300.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>803,200.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	321,300.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	321,300.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	160,600.00	5,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,684,200.00</b>	<b>60,500.00</b>	<b>150,700.00</b>	<b>158,235.00</b>	<b>166,146.75</b>
22020701	FINANCIAL CONSULTING	898,300.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	957,300.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	1,042,600.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	2,665,000.00	0.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	121,000.00	60,500.00	150,700.00	158,235.00	166,146.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,764,900.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>115,500.00</b>	<b>121,275.00</b>
22020801	MOTOR VEHICLE FUEL COST	960,600.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,300.00	0.00	0.00	0.00	0.00

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22020803	PLANT / GENERATOR FUEL COST	324,000.00	0.00	110,000.00	115,500.00	121,275.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>806,300.00</b>	<b>1,253.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	1,253.00	50,000.00	52,500.00	55,125.00
22020904	OTHER CRF BANK CHARGES	803,300.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,956,800.00</b>	<b>1,250,201.00</b>	<b>3,741,900.00</b>	<b>3,928,995.00</b>	<b>4,125,444.75</b>
22021001	REFRESHMENT & MEALS	321,300.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	960,300.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	55,000.00	123,750.00	129,937.50	136,434.38
22021004	MEDICAL EXPENSES-LOCAL	642,300.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	334,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	960,300.00	0.00	560,000.00	588,000.00	617,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	960,300.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,655,000.00	1,195,201.00	3,058,150.00	3,211,057.50	3,371,610.38
22021026	MONITORING AND EVALUATION RECURRENT	1,013,300.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>464,937,535.00</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>145,937,400.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>145,937,400.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	115,631,200.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	30,306,200.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,237,200.00</b>	<b>0.00</b>	<b>9,237,200.00</b>	<b>9,237,200.00</b>	<b>9,237,200.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,237,200.00</b>	<b>0.00</b>	<b>9,237,200.00</b>	<b>9,237,200.00</b>	<b>9,237,200.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,237,200.00	0.00	9,237,200.00	9,237,200.00	9,237,200.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>309,762,935.00</b>	<b>0.00</b>	<b>150,762,800.00</b>	<b>150,762,800.00</b>	<b>150,762,800.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>309,762,935.00</b>	<b>0.00</b>	<b>150,762,800.00</b>	<b>150,762,800.00</b>	<b>150,762,800.00</b>
23050101	RESEARCH AND DEVELOPMENT	214,502,835.00	0.00	77,500,000.00	77,500,000.00	77,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	95,260,100.00	0.00	73,262,800.00	73,262,800.00	73,262,800.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023305100100</b>	<b>Guyuk Cement Company</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,500,400.00</u></b>	<b><u>0.00</u></b>	<b><u>4,502,000.00</u></b>	<b><u>4,727,100.00</u></b>	<b><u>4,963,455.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,500,400.00</u></b>	<b><u>0.00</u></b>	<b><u>4,502,000.00</u></b>	<b><u>4,727,100.00</u></b>	<b><u>4,963,455.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>1,128,300.00</u></b>	<b><u>0.00</u></b>	<b><u>3,385,000.00</u></b>	<b><u>3,554,250.00</u></b>	<b><u>3,731,962.50</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>1,128,300.00</u></b>	<b><u>0.00</u></b>	<b><u>3,385,000.00</u></b>	<b><u>3,554,250.00</u></b>	<b><u>3,731,962.50</u></b>
21010101	BASIC-SALARY	147,000.00	0.00	441,000.00	463,050.00	486,202.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	981,300.00	0.00	2,944,000.00	3,091,200.00	3,245,760.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>372,100.00</u></b>	<b><u>0.00</u></b>	<b><u>1,117,000.00</u></b>	<b><u>1,172,850.00</u></b>	<b><u>1,231,492.50</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>372,100.00</u></b>	<b><u>0.00</u></b>	<b><u>1,117,000.00</u></b>	<b><u>1,172,850.00</u></b>	<b><u>1,231,492.50</u></b>
21020102	HOUSING/RENT ALLOWANCE	20,000.00	0.00	60,000.00	63,000.00	66,150.00
21020103	TRANSPORT ALLOWANCE	3,000.00	0.00	9,000.00	9,450.00	9,922.50
21020105	UTILITY ALLOWANCE	2,600.00	0.00	8,000.00	8,400.00	8,820.00
21020106	ENTERTAINMENT ALLOWANCE	1,300.00	0.00	4,000.00	4,200.00	4,410.00
21020108	DOMESTIC STAFF ALLOWANCE	17,600.00	0.00	53,000.00	55,650.00	58,432.50
21020139	WARDROPE ALLOWANCE	13,600.00	0.00	41,000.00	43,050.00	45,202.50
21020145	OTHER ALLOWANCES AND BENEFITS	314,000.00	0.00	942,000.00	989,100.00	1,038,555.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b><u>442,816,400.00</u></b>	<b><u>12,206,668.89</u></b>	<b><u>75,304,000.00</u></b>	<b><u>76,569,200.00</u></b>	<b><u>77,897,660.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,187,400.00</u></b>	<b><u>2,891,723.75</u></b>	<b><u>5,304,000.00</u></b>	<b><u>5,569,200.00</u></b>	<b><u>5,847,660.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>6,187,400.00</u></b>	<b><u>2,891,723.75</u></b>	<b><u>5,304,000.00</u></b>	<b><u>5,569,200.00</u></b>	<b><u>5,847,660.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>6,187,400.00</u></b>	<b><u>2,891,723.75</u></b>	<b><u>5,304,000.00</u></b>	<b><u>5,569,200.00</u></b>	<b><u>5,847,660.00</u></b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,187,400.00	2,891,723.75	5,304,000.00	5,569,200.00	5,847,660.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>36,629,000.00</u></b>	<b><u>9,314,945.14</u></b>	<b><u>20,000,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>22,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>36,629,000.00</u></b>	<b><u>9,314,945.14</u></b>	<b><u>20,000,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>22,050,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>20,494,800.00</u></b>	<b><u>2,775,600.00</u></b>	<b><u>8,173,000.00</u></b>	<b><u>8,581,650.00</u></b>	<b><u>9,010,732.50</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92,000.00	0.00	78,000.00	81,900.00	85,995.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,034,000.00	2,775,600.00	6,000,000.00	6,300,000.00	6,615,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,031,600.00	0.00	1,095,000.00	1,149,750.00	1,207,237.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,606,300.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,124,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020109	PER-DIEM/ESTACODES	1,606,300.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>332,600.00</b>	<b>85,200.00</b>	<b>269,000.00</b>	<b>282,450.00</b>	<b>296,572.50</b>
22020201	ELECTRICITY CHARGES	124,000.00	47,200.00	106,000.00	111,300.00	116,865.00
22020202	TELEPHONE CHARGES	8,300.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	180,700.00	38,000.00	163,000.00	171,150.00	179,707.50
22020205	WATER RATES	3,300.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	16,300.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,268,500.00</b>	<b>476,420.00</b>	<b>1,038,000.00</b>	<b>1,089,900.00</b>	<b>1,144,395.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,700.00	110,000.00	372,000.00	390,600.00	410,130.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,000.00	63,020.00	194,000.00	203,700.00	213,885.00
22020306	PRINTING OF SECURITY DOCUMENTS	425,200.00	303,400.00	373,000.00	391,650.00	411,232.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,300.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	146,000.00	0.00	99,000.00	103,950.00	109,147.50
22020309	UNIFORMS & OTHER CLOTHING	48,300.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,751,500.00</b>	<b>573,000.00</b>	<b>1,071,000.00</b>	<b>1,124,550.00</b>	<b>1,180,777.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000.00	450,000.00	772,000.00	810,600.00	851,130.00
22020402	MAINTENANCE OF OFFICE FURNITURE	190,000.00	55,000.00	163,000.00	171,150.00	179,707.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,900.00	8,000.00	110,000.00	115,500.00	121,275.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	60,000.00	26,000.00	27,300.00	28,665.00
22020406	OTHER MAINTENANCE SERVICES	85,600.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>176,900.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	80,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	80,300.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	16,300.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>249,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	241,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	8,300.00	0.00	0.00	0.00	0.00



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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>788,300.00</b>	<b>10,000.00</b>	<b>570,000.00</b>	<b>598,500.00</b>	<b>628,425.00</b>
22020701	FINANCIAL CONSULTING	32,300.00	10,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	392,000.00	0.00	258,000.00	270,900.00	284,445.00
22020706	SURVEYING SERVICES	364,000.00	0.00	312,000.00	327,600.00	343,980.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>308,600.00</b>	<b>105,000.00</b>	<b>155,000.00</b>	<b>162,750.00</b>	<b>170,887.50</b>
22020801	MOTOR VEHICLE FUEL COST	180,000.00	90,000.00	155,000.00	162,750.00	170,887.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,300.00	15,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	48,300.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,000.00</b>	<b>12,513.55</b>	<b>27,000.00</b>	<b>28,350.00</b>	<b>29,767.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,000.00	12,513.55	27,000.00	28,350.00	29,767.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,227,500.00</b>	<b>5,277,211.59</b>	<b>7,697,000.00</b>	<b>8,081,850.00</b>	<b>8,485,942.50</b>
22021001	REFRESHMENT & MEALS	972,300.00	600,000.00	858,000.00	900,900.00	945,945.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,600.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	80,300.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	160,600.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	32,300.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	241,000.00	0.00	500,000.00	525,000.00	551,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	321,300.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,179,100.00	4,616,211.59	6,000,000.00	6,300,000.00	6,615,000.00
22021026	MONITORING AND EVALUATION RECURRENT	80,000.00	61,000.00	339,000.00	355,950.00	373,747.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000.00</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>57,994,148.00</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>57,994,148.00</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	57,994,148.00	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>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>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>342,005,852.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>

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230501	ACQUISITION OF NON TANGIBLE ASSETS	342,005,852.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23050101	RESEARCH AND DEVELOPMENT	120,693,198.45	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	221,312,653.55	0.00	20,000,000.00	20,000,000.00	20,000,000.00
023400100100	Ministry of Works and Energy Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>19,647,467,100.00</b>	<b>9,851,711,769.49</b>	<b>23,844,407,960.00</b>	<b>12,182,903,650.00</b>	<b>12,189,298,832.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,489,600.00</b>	<b>80,006,956.19</b>	<b>109,180,000.00</b>	<b>114,639,000.00</b>	<b>120,370,950.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,117,000.00</b>	<b>53,670,141.20</b>	<b>70,049,000.00</b>	<b>73,551,450.00</b>	<b>77,229,022.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,117,000.00</b>	<b>53,670,141.20</b>	<b>70,049,000.00</b>	<b>73,551,450.00</b>	<b>77,229,022.50</b>
21010101	BASIC-SALARY	35,148,000.00	50,828,538.07	55,163,000.00	57,921,150.00	60,817,207.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	969,000.00	2,841,603.13	0.00	0.00	0.00
21010105	SALARIES ARREARS	0.00	0.00	14,886,000.00	15,630,300.00	16,411,815.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,372,600.00</b>	<b>26,336,814.99</b>	<b>39,131,000.00</b>	<b>41,087,550.00</b>	<b>43,141,927.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,372,600.00</b>	<b>26,336,814.99</b>	<b>39,131,000.00</b>	<b>41,087,550.00</b>	<b>43,141,927.50</b>
21020102	HOUSING/RENT ALLOWANCE	8,294,400.00	8,891,256.58	5,333,000.00	5,599,650.00	5,879,632.50
21020103	TRANSPORT ALLOWANCE	1,848,000.00	3,444,627.99	1,840,000.00	1,932,000.00	2,028,600.00
21020104	MEAL SUBSIDY	472,000.00	1,149,933.83	2,409,000.00	2,529,450.00	2,655,922.50
21020105	UTILITY ALLOWANCE	1,501,500.00	1,589,904.94	341,000.00	358,050.00	375,952.50
21020106	ENTERTAINMENT ALLOWANCE	277,000.00	291,819.84	5,057,000.00	5,309,850.00	5,575,342.50
21020107	LEAVE ALLOWANCE	1,532,300.00	1,643,371.68	4,139,000.00	4,345,950.00	4,563,247.50
21020108	DOMESTIC STAFF ALLOWANCE	3,286,800.00	3,286,743.36	230,000.00	241,500.00	253,575.00
21020114	TEACHING ALLOWANCE	69,600.00	3,088,384.36	10,023,000.00	10,524,150.00	11,050,357.50
21020135	FURNITURE ALLOWANCE	3,037,000.00	2,872,780.54	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,054,000.00	77,991.87	9,759,000.00	10,246,950.00	10,759,297.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,977,500.00</b>	<b>7,377,867.42</b>	<b>12,633,000.00</b>	<b>13,264,650.00</b>	<b>13,927,882.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,977,500.00</b>	<b>7,377,867.42</b>	<b>12,633,000.00</b>	<b>13,264,650.00</b>	<b>13,927,882.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,130,100.00</b>	<b>0.00</b>	<b>3,644,000.00</b>	<b>3,826,200.00</b>	<b>4,017,510.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,300.00	0.00	71,000.00	74,550.00	78,277.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	610,600.00	0.00	2,016,000.00	2,116,800.00	2,222,640.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	321,300.00	0.00	1,061,000.00	1,114,050.00	1,169,752.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,300.00	0.00	266,000.00	279,300.00	293,265.00

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22020105	HOTEL ACCOMMODATION - LOCAL	96,600.00	0.00	219,000.00	229,950.00	241,447.50
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	11,000.00	11,550.00	12,127.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>106,200.00</b>	<b>57,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020201	ELECTRICITY CHARGES	93,100.00	49,000.00	54,000.00	56,700.00	59,535.00
22020202	TELEPHONE CHARGES	2,600.00	0.00	9,000.00	9,450.00	9,922.50
22020203	INTERNET ACCESS CHARGES	3,300.00	0.00	11,000.00	11,550.00	12,127.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,300.00	8,000.00	11,000.00	11,550.00	12,127.50
22020205	WATER RATES	1,300.00	0.00	5,000.00	5,250.00	5,512.50
22020206	SEWERAGE CHARGES	600.00	0.00	3,000.00	3,150.00	3,307.50
22020209	OTHER UTILITY CHARGES	2,000.00	0.00	7,000.00	7,350.00	7,717.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,900.00</b>	<b>91,500.00</b>	<b>276,000.00</b>	<b>289,800.00</b>	<b>304,290.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	91,500.00	213,000.00	223,650.00	234,832.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600.00	0.00	9,000.00	9,450.00	9,922.50
22020312	OTHER MATERIALS AND SUPPLIES	16,300.00	0.00	54,000.00	56,700.00	59,535.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>105,100.00</b>	<b>245,000.00</b>	<b>202,000.00</b>	<b>212,100.00</b>	<b>222,705.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,300.00	0.00	64,000.00	67,200.00	70,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000.00	0.00	7,000.00	7,350.00	7,717.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,300.00	180,500.00	15,000.00	15,750.00	16,537.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	56,600.00	29,500.00	39,000.00	40,950.00	42,997.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,300.00	0.00	28,000.00	29,400.00	30,870.00
22020406	OTHER MAINTENANCE SERVICES	14,600.00	35,000.00	49,000.00	51,450.00	54,022.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,300.00</b>	<b>0.00</b>	<b>81,000.00</b>	<b>85,050.00</b>	<b>89,302.50</b>
22020501	LOCAL TRAINING	24,300.00	0.00	81,000.00	85,050.00	89,302.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>97,000.00</b>	<b>46,600.00</b>	<b>107,000.00</b>	<b>112,350.00</b>	<b>117,967.50</b>
22020605	CLEANING & FUMIGATION SERVICES	97,000.00	46,600.00	107,000.00	112,350.00	117,967.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>114,800.00</b>	<b>15,000.00</b>	<b>383,000.00</b>	<b>402,150.00</b>	<b>422,257.50</b>
22020701	FINANCIAL CONSULTING	24,300.00	0.00	81,000.00	85,050.00	89,302.50
22020703	LEGAL SERVICES	5,000.00	15,000.00	17,000.00	17,850.00	18,742.50
22020704	ENGINEERING SERVICES	2,600.00	0.00	9,000.00	9,450.00	9,922.50
22020705	ARCHITECTURAL SERVICES	1,300.00	0.00	5,000.00	5,250.00	5,512.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020706	SURVEYING SERVICES	1,300.00	0.00	5,000.00	5,250.00	5,512.50
22020709	OTHER CONSULTING SERVICES	80,300.00	0.00	266,000.00	279,300.00	293,265.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,696,600.00</b>	<b>2,306,500.00</b>	<b>2,471,000.00</b>	<b>2,594,550.00</b>	<b>2,724,277.50</b>
22020801	MOTOR VEHICLE FUEL COST	1,687,000.00	2,306,500.00	2,439,000.00	2,560,950.00	2,688,997.50
22020803	PLANT / GENERATOR FUEL COST	9,600.00	0.00	32,000.00	33,600.00	35,280.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000.00</b>	<b>9,629.22</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	9,629.22	10,000.00	10,500.00	11,025.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,635,500.00</b>	<b>4,606,638.20</b>	<b>5,359,000.00</b>	<b>5,626,950.00</b>	<b>5,908,297.50</b>
22021001	REFRESHMENT & MEALS	20,000.00	148,600.00	266,000.00	279,300.00	293,265.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600.00	0.00	9,000.00	9,450.00	9,922.50
22021003	PUBLICITY & ADVERTISEMENTS	11,600.00	30,000.00	39,000.00	40,950.00	42,997.50
22021004	MEDICAL EXPENSES-LOCAL	11,600.00	0.00	39,000.00	40,950.00	42,997.50
22021006	POSTAGES & COURIER SERVICES	600.00	0.00	3,000.00	3,150.00	3,307.50
22021007	WELFARE PACKAGES	281,300.00	1,095,000.00	929,000.00	975,450.00	1,024,222.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,300.00	0.00	266,000.00	279,300.00	293,265.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,294,500.00	2,414,038.20	1,670,000.00	1,753,500.00	1,841,175.00
22021026	MONITORING AND EVALUATION RECURRENT	5,000.00	0.00	17,000.00	17,850.00	18,742.50
22021027	DAILY RATED ALLOWANCE	1,928,000.00	919,000.00	2,121,000.00	2,227,050.00	2,338,402.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,575,000,000.00</b>	<b>9,764,326,945.88</b>	<b>23,722,594,960.00</b>	<b>12,055,000,000.00</b>	<b>12,055,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	57,000,000.00	0.00	375,000,000.00	360,000,000.00	360,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,278,000,000.00</b>	<b>8,476,187,581.78</b>	<b>16,665,000,000.00</b>	<b>9,295,000,000.00</b>	<b>9,295,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,278,000,000.00</b>	<b>8,476,187,581.78</b>	<b>16,665,000,000.00</b>	<b>9,295,000,000.00</b>	<b>9,295,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,278,000,000.00	8,476,187,581.78	16,450,000,000.00	9,080,000,000.00	9,080,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,190,000,000.00</b>	<b>653,471,069.76</b>	<b>4,642,594,960.00</b>	<b>1,060,000,000.00</b>	<b>1,060,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,190,000,000.00</b>	<b>653,471,069.76</b>	<b>4,642,594,960.00</b>	<b>1,060,000,000.00</b>	<b>1,060,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	2,150,000,000.00	653,471,069.76	4,642,594,960.00	1,060,000,000.00	1,060,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,050,000,000.00</b>	<b>634,668,294.34</b>	<b>2,040,000,000.00</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,050,000,000.00</b>	<b>634,668,294.34</b>	<b>2,040,000,000.00</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	1,050,000,000.00	634,668,294.34	2,040,000,000.00	1,340,000,000.00	1,340,000,000.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b><u>132,370,200.00</u></b>	<b><u>104,307,879.20</u></b>	<b><u>39,607,000.00</u></b>	<b><u>40,837,350.00</u></b>	<b><u>42,129,217.50</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>10,231,200.00</u></b>	<b><u>103,351,540.36</u></b>	<b><u>17,607,000.00</u></b>	<b><u>18,487,350.00</u></b>	<b><u>19,411,717.50</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>6,999,200.00</u></b>	<b><u>100,550,183.20</u></b>	<b><u>10,073,000.00</u></b>	<b><u>10,576,650.00</u></b>	<b><u>11,105,482.50</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>6,999,200.00</u></b>	<b><u>100,550,183.20</u></b>	<b><u>10,073,000.00</u></b>	<b><u>10,576,650.00</u></b>	<b><u>11,105,482.50</u></b>
21010101	BASIC-SALARY	5,108,800.00	99,590,183.20	7,545,000.00	7,922,250.00	8,318,362.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,890,400.00	960,000.00	2,528,000.00	2,654,400.00	2,787,120.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>3,232,000.00</u></b>	<b><u>2,801,357.16</u></b>	<b><u>7,534,000.00</u></b>	<b><u>7,910,700.00</u></b>	<b><u>8,306,235.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>3,232,000.00</u></b>	<b><u>2,801,357.16</u></b>	<b><u>7,534,000.00</u></b>	<b><u>7,910,700.00</u></b>	<b><u>8,306,235.00</u></b>
21020102	HOUSING/RENT ALLOWANCE	116,000.00	543,875.91	1,493,000.00	1,567,650.00	1,646,032.50
21020103	TRANSPORT ALLOWANCE	290,000.00	583,550.30	373,000.00	391,650.00	411,232.50
21020104	MEAL SUBSIDY	43,000.00	120,358.71	68,000.00	71,400.00	74,970.00
21020105	UTILITY ALLOWANCE	173,700.00	114,054.25	224,000.00	235,200.00	246,960.00
21020106	ENTERTAINMENT ALLOWANCE	36,000.00	15,205.68	210,000.00	220,500.00	231,525.00
21020107	LEAVE ALLOWANCE	530,600.00	419,897.36	2,508,000.00	2,633,400.00	2,765,070.00
21020108	DOMESTIC STAFF ALLOWANCE	1,011,900.00	665,969.16	1,301,000.00	1,366,050.00	1,434,352.50
21020135	FURNITURE ALLOWANCE	1,021,800.00	0.00	1,314,000.00	1,379,700.00	1,448,685.00
21020145	OTHER ALLOWANCES AND BENEFITS	9,000.00	338,445.79	43,000.00	45,150.00	47,407.50

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,138,400.00</b>	<b>956,338.84</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,138,400.00</b>	<b>956,338.84</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>163,600.00</b>	<b>120,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>	<b>370,440.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	90,000.00	102,000.00	107,100.00	112,455.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000.00	30,000.00	102,000.00	107,100.00	112,455.00
22020105	HOTEL ACCOMMODATION - LOCAL	43,600.00	0.00	132,000.00	138,600.00	145,530.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,300.00</b>	<b>5,000.00</b>	<b>204,000.00</b>	<b>214,200.00</b>	<b>224,910.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	5,000.00	102,000.00	107,100.00	112,455.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,300.00	0.00	102,000.00	107,100.00	112,455.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>315,300.00</b>	<b>139,500.00</b>	<b>714,000.00</b>	<b>749,700.00</b>	<b>787,185.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	107,800.00	52,500.00	102,000.00	107,100.00	112,455.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22020406	OTHER MAINTENANCE SERVICES	46,000.00	23,000.00	102,000.00	107,100.00	112,455.00
22020407	MAINTENANCE OF AIRCRAFTS	32,300.00	64,000.00	102,000.00	107,100.00	112,455.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>204,000.00</b>	<b>214,200.00</b>	<b>224,910.00</b>
22020501	LOCAL TRAINING	50,000.00	25,000.00	102,000.00	107,100.00	112,455.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	102,000.00	107,100.00	112,455.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,300.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>107,100.00</b>	<b>112,455.00</b>
22020601	SECURITY SERVICES	32,300.00	0.00	102,000.00	107,100.00	112,455.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>128,900.00</b>	<b>0.00</b>	<b>352,000.00</b>	<b>369,600.00</b>	<b>388,080.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,300.00	0.00	128,000.00	134,400.00	141,120.00
22020803	PLANT / GENERATOR FUEL COST	88,600.00	0.00	224,000.00	235,200.00	246,960.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>1,338.84</b>	<b>27,000.00</b>	<b>28,350.00</b>	<b>29,767.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	1,153.45	27,000.00	28,350.00	29,767.50
22020902	INSURANCE PREMIUM	0.00	185.39	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,403,000.00</b>	<b>665,500.00</b>	<b>5,061,000.00</b>	<b>5,314,050.00</b>	<b>5,579,752.50</b>
22021001	REFRESHMENT & MEALS	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22021002	HONORARIUM & SITTING ALLOWANCE	155,500.00	81,000.00	102,000.00	107,100.00	112,455.00
22021003	PUBLICITY & ADVERTISEMENTS	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22021004	MEDICAL EXPENSES-LOCAL	32,300.00	0.00	102,000.00	107,100.00	112,455.00
22021006	POSTAGES & COURIER SERVICES	16,300.00	0.00	52,000.00	54,600.00	57,330.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	24,300.00	0.00	76,000.00	79,800.00	83,790.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	15,000.00	15,750.00	16,537.50
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	3,000.00	0.00	10,000.00	10,500.00	11,025.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,107,000.00	584,500.00	4,500,000.00	4,725,000.00	4,961,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,600.00</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>105,742,300.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>105,742,300.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	66,057,900.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	16,311,600.00	0.00	0.00	0.00	0.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	23,372,800.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</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>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</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>
23040102	EROSION & FLOOD CONTROL	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>10,258,300.00</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>10,258,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	10,258,300.00	0.00	0.00	0.00	0.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>110,139,900.00</b>	<b>62,701,295.10</b>	<b>600,900,000.00</b>	<b>605,945,000.00</b>	<b>611,242,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,719,100.00</b>	<b>36,611,760.60</b>	<b>58,900,000.00</b>	<b>61,845,000.00</b>	<b>64,937,250.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,036,600.00</b>	<b>25,991,713.00</b>	<b>37,776,000.00</b>	<b>39,664,800.00</b>	<b>41,648,040.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,036,600.00</b>	<b>25,991,713.00</b>	<b>37,776,000.00</b>	<b>39,664,800.00</b>	<b>41,648,040.00</b>
21010101	BASIC-SALARY	36,447,000.00	22,370,109.87	37,776,000.00	39,664,800.00	41,648,040.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	3,621,603.13	0.00	0.00	0.00

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<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,682,500.00</b>	<b>10,620,047.60</b>	<b>21,124,000.00</b>	<b>22,180,200.00</b>	<b>23,289,210.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,682,500.00</b>	<b>10,620,047.60</b>	<b>21,124,000.00</b>	<b>22,180,200.00</b>	<b>23,289,210.00</b>
21020102	HOUSING/RENT ALLOWANCE	6,025,000.00	3,790,775.62	6,744,000.00	7,081,200.00	7,435,260.00
21020103	TRANSPORT ALLOWANCE	209,000.00	2,706,460.03	2,809,000.00	2,949,450.00	3,096,922.50
21020104	MEAL SUBSIDY	402,600.00	457,004.94	349,000.00	366,450.00	384,772.50
21020105	UTILITY ALLOWANCE	734,000.00	525,190.59	1,169,000.00	1,227,450.00	1,288,822.50
21020106	ENTERTAINMENT ALLOWANCE	40,100.00	7,602.84	52,000.00	54,600.00	57,330.00
21020107	LEAVE ALLOWANCE	778,000.00	108,415.08	2,201,000.00	2,311,050.00	2,426,602.50
21020108	DOMESTIC STAFF ALLOWANCE	253,000.00	216,830.16	727,000.00	763,350.00	801,517.50
21020110	CALL DUTY ALLOWANCE	14,600.00	32,708.61	44,000.00	46,200.00	48,510.00
21020121	WIEGHING ALLOWANCE	826,000.00	1,080,688.98	1,036,000.00	1,087,800.00	1,142,190.00
21020130	SPECIAL ALLOWANCE	18,600.00	0.00	56,000.00	58,800.00	61,740.00
21020135	FURNITURE ALLOWANCE	5,012,000.00	1,311,137.88	4,828,000.00	5,069,400.00	5,322,870.00
21020145	OTHER ALLOWANCES AND BENEFITS	369,600.00	383,232.87	1,109,000.00	1,164,450.00	1,222,672.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,420,800.00</b>	<b>26,089,534.50</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>	<b>46,305,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,420,800.00</b>	<b>26,089,534.50</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>	<b>46,305,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,643,200.00</b>	<b>2,200,000.00</b>	<b>7,380,000.00</b>	<b>7,749,000.00</b>	<b>8,136,450.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000.00	380,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,720,000.00	1,820,000.00	2,175,000.00	2,283,750.00	2,397,937.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	642,600.00	0.00	1,464,000.00	1,537,200.00	1,614,060.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	160,600.00	0.00	741,000.00	778,050.00	816,952.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>116,600.00</b>	<b>66,400.00</b>	<b>1,111,000.00</b>	<b>1,166,550.00</b>	<b>1,224,877.50</b>
22020203	INTERNET ACCESS CHARGES	6,000.00	0.00	709,000.00	744,450.00	781,672.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,800.00	16,400.00	125,000.00	131,250.00	137,812.50
22020205	WATER RATES	16,600.00	0.00	75,000.00	78,750.00	82,687.50
22020206	SEWERAGE CHARGES	16,600.00	0.00	105,000.00	110,250.00	115,762.50
22020209	OTHER UTILITY CHARGES	64,600.00	50,000.00	97,000.00	101,850.00	106,942.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,312,800.00</b>	<b>1,772,000.00</b>	<b>1,790,000.00</b>	<b>1,879,500.00</b>	<b>1,973,475.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,003,600.00	708,000.00	374,000.00	392,700.00	412,335.00
22020302	BOOKS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	30,000.00	97,000.00	101,850.00	106,942.50
22020306	PRINTING OF SECURITY DOCUMENTS	80,600.00	40,000.00	121,000.00	127,050.00	133,402.50
22020309	UNIFORMS & OTHER CLOTHING	48,600.00	180,000.00	73,000.00	76,650.00	80,482.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,120,000.00	814,000.00	925,000.00	971,250.00	1,019,812.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,667,400.00</b>	<b>1,617,400.00</b>	<b>3,625,000.00</b>	<b>3,806,250.00</b>	<b>3,996,562.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	985,000.00	660,000.00	1,325,000.00	1,391,250.00	1,460,812.50
22020402	MAINTENANCE OF OFFICE FURNITURE	160,600.00	32,000.00	482,000.00	506,100.00	531,405.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,600.00	0.00	121,000.00	127,050.00	133,402.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	190,000.00	532,000.00	558,600.00	586,530.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,600.00	80,000.00	194,000.00	203,700.00	213,885.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	655,400.00	921,000.00	967,050.00	1,015,402.50
22020407	MAINTENANCE OF AIRCRAFTS	16,600.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>153,800.00</b>	<b>80,000.00</b>	<b>549,000.00</b>	<b>576,450.00</b>	<b>605,272.50</b>
22020501	LOCAL TRAINING	153,800.00	80,000.00	549,000.00	576,450.00	605,272.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>157,000.00</b>	<b>120,000.00</b>	<b>873,000.00</b>	<b>916,650.00</b>	<b>962,482.50</b>
22020601	SECURITY SERVICES	77,000.00	40,000.00	750,000.00	787,500.00	826,875.00
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	80,000.00	123,000.00	129,150.00	135,607.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>161,800.00</b>	<b>90,000.00</b>	<b>342,000.00</b>	<b>359,100.00</b>	<b>377,055.00</b>
22020701	FINANCIAL CONSULTING	64,600.00	0.00	147,000.00	154,350.00	162,067.50
22020703	LEGAL SERVICES	64,600.00	20,000.00	97,000.00	101,850.00	106,942.50
22020709	OTHER CONSULTING SERVICES	32,600.00	70,000.00	98,000.00	102,900.00	108,045.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>88,600.00</b>	<b>48,000.00</b>	<b>542,000.00</b>	<b>569,100.00</b>	<b>597,555.00</b>
22020801	MOTOR VEHICLE FUEL COST	32,600.00	0.00	198,000.00	207,900.00	218,295.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,000.00	20,000.00	146,000.00	153,300.00	160,965.00
22020803	PLANT / GENERATOR FUEL COST	16,000.00	28,000.00	98,000.00	102,900.00	108,045.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>44,000.00</b>	<b>30,134.50</b>	<b>441,000.00</b>	<b>463,050.00</b>	<b>486,202.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	44,000.00	30,134.50	441,000.00	463,050.00	486,202.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,075,600.00</b>	<b>20,065,600.00</b>	<b>25,347,000.00</b>	<b>26,614,350.00</b>	<b>27,945,067.50</b>
22021001	REFRESHMENT & MEALS	194,000.00	179,600.00	246,000.00	258,300.00	271,215.00
22021002	HONORARIUM & SITTING ALLOWANCE	128,600.00	0.00	386,000.00	405,300.00	425,565.00
22021003	PUBLICITY & ADVERTISEMENTS	32,600.00	0.00	198,000.00	207,900.00	218,295.00
22021004	MEDICAL EXPENSES-LOCAL	40,000.00	50,000.00	246,000.00	258,300.00	271,215.00
22021007	WELFARE PACKAGES	2,142,600.00	986,000.00	1,446,000.00	1,518,300.00	1,594,215.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,246,000.00	5,950,000.00	8,923,000.00	9,369,150.00	9,837,607.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	64,600.00	0.00	294,000.00	308,700.00	324,135.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,914,000.00	10,100,000.00	11,162,000.00	11,720,100.00	12,306,105.00
22021027	DAILY RATED ALLOWANCE	3,313,200.00	2,800,000.00	2,446,000.00	2,568,300.00	2,696,715.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>62,499,000.00</b>	<b>2,285,954.06</b>	<b>21,080,000.00</b>	<b>21,884,000.00</b>	<b>22,728,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,190,300.00</b>	<b>2,285,954.06</b>	<b>11,285,000.00</b>	<b>11,849,250.00</b>	<b>12,441,712.50</b>
<b>2101</b>	<b>SALARY</b>	<b>5,697,200.00</b>	<b>1,590,822.77</b>	<b>7,691,000.00</b>	<b>8,075,550.00</b>	<b>8,479,327.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,697,200.00</b>	<b>1,590,822.77</b>	<b>7,691,000.00</b>	<b>8,075,550.00</b>	<b>8,479,327.50</b>
21010101	BASIC-SALARY	4,737,600.00	1,590,822.77	4,524,000.00	4,750,200.00	4,987,710.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	959,600.00	0.00	3,167,000.00	3,325,350.00	3,491,617.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,493,100.00</b>	<b>695,131.29</b>	<b>3,594,000.00</b>	<b>3,773,700.00</b>	<b>3,962,385.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,493,100.00</b>	<b>695,131.29</b>	<b>3,594,000.00</b>	<b>3,773,700.00</b>	<b>3,962,385.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,084,300.00	318,522.47	942,000.00	989,100.00	1,038,555.00
21020103	TRANSPORT ALLOWANCE	538,800.00	141,135.59	572,000.00	600,600.00	630,630.00
21020104	MEAL SUBSIDY	114,500.00	49,546.91	152,000.00	159,600.00	167,580.00
21020105	UTILITY ALLOWANCE	260,100.00	64,576.95	277,000.00	290,850.00	305,392.50
21020135	FURNITURE ALLOWANCE	416,100.00	121,349.37	759,000.00	796,950.00	836,797.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	0.00	800,000.00	840,000.00	882,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	79,300.00	0.00	92,000.00	96,600.00	101,430.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,308,700.00</b>	<b>0.00</b>	<b>4,795,000.00</b>	<b>5,034,750.00</b>	<b>5,286,487.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,308,700.00</b>	<b>0.00</b>	<b>4,795,000.00</b>	<b>5,034,750.00</b>	<b>5,286,487.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>251,900.00</b>	<b>0.00</b>	<b>1,064,000.00</b>	<b>1,117,200.00</b>	<b>1,173,060.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,300.00	0.00	160,000.00	168,000.00	176,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,300.00	0.00	213,000.00	223,650.00	234,832.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,300.00	0.00	266,000.00	279,300.00	293,265.00
22020105	HOTEL ACCOMMODATION - LOCAL	59,000.00	0.00	425,000.00	446,250.00	468,562.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,300.00</b>	<b>0.00</b>	<b>114,000.00</b>	<b>119,700.00</b>	<b>125,685.00</b>
22020201	ELECTRICITY CHARGES	10,000.00	0.00	20,000.00	21,000.00	22,050.00
22020202	TELEPHONE CHARGES	16,300.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000.00	0.00	94,000.00	98,700.00	103,635.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>545,200.00</b>	<b>0.00</b>	<b>294,000.00</b>	<b>308,700.00</b>	<b>324,135.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	505,000.00	0.00	160,000.00	168,000.00	176,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,300.00	0.00	54,000.00	56,700.00	59,535.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,300.00	0.00	54,000.00	56,700.00	59,535.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,600.00	0.00	26,000.00	27,300.00	28,665.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>822,200.00</b>	<b>0.00</b>	<b>756,000.00</b>	<b>793,800.00</b>	<b>833,490.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	0.00	189,000.00	198,450.00	208,372.50
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	0.00	81,000.00	85,050.00	89,302.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,000.00	0.00	43,000.00	45,150.00	47,407.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	122,700.00	0.00	54,000.00	56,700.00	59,535.00
22020406	OTHER MAINTENANCE SERVICES	621,500.00	0.00	372,000.00	390,600.00	410,130.00
22020407	MAINTENANCE OF AIRCRAFTS	5,000.00	0.00	17,000.00	17,850.00	18,742.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>197,000.00</b>	<b>0.00</b>	<b>267,000.00</b>	<b>280,350.00</b>	<b>294,367.50</b>
22020501	LOCAL TRAINING	97,000.00	0.00	107,000.00	112,350.00	117,967.50
22020502	INTERNATIONAL TRAINING	100,000.00	0.00	160,000.00	168,000.00	176,400.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,200.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,450.00</b>	<b>9,922.50</b>
22020601	SECURITY SERVICES	600.00	0.00	3,000.00	3,150.00	3,307.50
22020605	CLEANING & FUMIGATION SERVICES	1,600.00	0.00	6,000.00	6,300.00	6,615.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>109,300.00</b>	<b>0.00</b>	<b>334,000.00</b>	<b>350,700.00</b>	<b>368,235.00</b>
22020801	MOTOR VEHICLE FUEL COST	64,300.00	0.00	150,000.00	157,500.00	165,375.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,000.00	0.00	43,000.00	45,150.00	47,407.50
22020803	PLANT / GENERATOR FUEL COST	32,000.00	0.00	141,000.00	148,050.00	155,452.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,100.00</b>	<b>0.00</b>	<b>122,000.00</b>	<b>128,100.00</b>	<b>134,505.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,100.00	0.00	28,000.00	29,400.00	30,870.00
22020904	OTHER CRF BANK CHARGES	1,000.00	0.00	94,000.00	98,700.00	103,635.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,322,500.00</b>	<b>0.00</b>	<b>1,835,000.00</b>	<b>1,926,750.00</b>	<b>2,023,087.50</b>
22021001	REFRESHMENT & MEALS	188,100.00	0.00	90,000.00	94,500.00	99,225.00
22021003	PUBLICITY & ADVERTISEMENTS	26,000.00	0.00	50,000.00	52,500.00	55,125.00
22021004	MEDICAL EXPENSES-LOCAL	97,200.00	0.00	90,000.00	94,500.00	99,225.00
22021007	WELFARE PACKAGES	48,000.00	0.00	60,000.00	63,000.00	66,150.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	6,000.00	0.00	60,000.00	63,000.00	66,150.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,627,100.00	0.00	965,000.00	1,013,250.00	1,063,912.50
22021027	DAILY RATED ALLOWANCE	330,100.00	0.00	520,000.00	546,000.00	573,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</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>10,000,000.00</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>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</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>25,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	25,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600400100	Arts Council					
<b>2</b>	<b>EXPENDITURES</b>	<b>129,032,800.00</b>	<b>52,269,237.72</b>	<b>152,048,000.00</b>	<b>159,650,400.00</b>	<b>167,632,920.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,485,400.00</b>	<b>47,462,527.37</b>	<b>89,548,000.00</b>	<b>94,025,400.00</b>	<b>98,726,670.00</b>
<b>2101</b>	<b>SALARY</b>	<b>51,951,500.00</b>	<b>27,419,384.97</b>	<b>48,040,000.00</b>	<b>50,442,000.00</b>	<b>52,964,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,951,500.00</b>	<b>27,419,384.97</b>	<b>48,040,000.00</b>	<b>50,442,000.00</b>	<b>52,964,100.00</b>
21010101	BASIC-SALARY	50,346,500.00	25,739,384.97	42,743,000.00	44,880,150.00	47,124,157.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,605,000.00	1,680,000.00	5,297,000.00	5,561,850.00	5,839,942.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,533,900.00</b>	<b>20,043,142.40</b>	<b>41,508,000.00</b>	<b>43,583,400.00</b>	<b>45,762,570.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,533,900.00</b>	<b>20,043,142.40</b>	<b>41,508,000.00</b>	<b>43,583,400.00</b>	<b>45,762,570.00</b>
21020102	HOUSING/RENT ALLOWANCE	11,519,300.00	5,074,141.97	9,778,000.00	10,266,900.00	10,780,245.00
21020103	TRANSPORT ALLOWANCE	3,964,200.00	2,323,074.48	2,577,000.00	2,705,850.00	2,841,142.50
21020104	MEAL SUBSIDY	0.00	0.00	680,000.00	714,000.00	749,700.00
21020105	UTILITY ALLOWANCE	2,098,800.00	908,224.28	1,910,000.00	2,005,500.00	2,105,775.00
21020106	ENTERTAINMENT ALLOWANCE	1,591,000.00	15,920.48	24,000.00	25,200.00	26,460.00
21020107	LEAVE ALLOWANCE	7,000.00	108,415.08	4,275,000.00	4,488,750.00	4,713,187.50
21020108	DOMESTIC STAFF ALLOWANCE	1,265,000.00	578,213.76	868,000.00	911,400.00	956,970.00
21020110	CALL DUTY ALLOWANCE	242,000.00	55,299.08	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	1,909,600.00	669,124.47	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	14,977,900.00	4,799,689.55	12,548,000.00	13,175,400.00	13,834,170.00
21020135	FURNITURE ALLOWANCE	8,744,800.00	1,873,691.04	7,420,000.00	7,791,000.00	8,180,550.00
21020139	WARDROPE ALLOWANCE	0.00	1,903,287.10	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,214,300.00	1,734,061.11	1,428,000.00	1,499,400.00	1,574,370.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,547,400.00</b>	<b>4,806,710.35</b>	<b>62,500,000.00</b>	<b>65,625,000.00</b>	<b>68,906,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,547,400.00</b>	<b>4,806,710.35</b>	<b>62,500,000.00</b>	<b>65,625,000.00</b>	<b>68,906,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,935,900.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>16,275,000.00</b>	<b>17,088,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,522,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	413,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>442,900.00</b>	<b>80,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020201	ELECTRICITY CHARGES	83,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	160,000.00	80,000.00	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22020209	OTHER UTILITY CHARGES	149,600.00	0.00	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,914,000.00</b>	<b>702,000.00</b>	<b>10,730,000.00</b>	<b>11,266,500.00</b>	<b>11,829,825.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,000.00	242,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	29,100.00	0.00	80,000.00	84,000.00	88,200.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	116,600.00	0.00	350,000.00	367,500.00	385,875.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,118,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020309	UNIFORMS & OTHER CLOTHING	277,000.00	130,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020312	OTHER MATERIALS AND SUPPLIES	771,000.00	330,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,022,500.00</b>	<b>10,000.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	258,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	143,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,600.00	10,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	183,000.00	0.00	500,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	1,089,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>993,200.00</b>	<b>0.00</b>	<b>2,530,000.00</b>	<b>2,656,500.00</b>	<b>2,789,325.00</b>
22020501	LOCAL TRAINING	332,000.00	0.00	630,000.00	661,500.00	694,575.00
22020502	INTERNATIONAL TRAINING	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	OTHER TRAININGS	330,600.00	0.00	900,000.00	945,000.00	992,250.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020601	SECURITY SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>66,600.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020701	FINANCIAL CONSULTING	66,600.00	0.00	200,000.00	210,000.00	220,500.00
22020703	LEGAL SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>422,500.00</b>	<b>210,000.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	192,000.00	95,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	230,500.00	115,000.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,000.00</b>	<b>8,710.35</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000.00	8,710.35	260,000.00	273,000.00	286,650.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,733,800.00</b>	<b>3,796,000.00</b>	<b>21,180,000.00</b>	<b>22,239,000.00</b>	<b>23,350,950.00</b>
22021001	REFRESHMENT & MEALS	220,000.00	110,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000.00	60,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	330,600.00	0.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	332,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	1,300.00	0.00	4,000.00	4,200.00	4,410.00
22021007	WELFARE PACKAGES	1,289,000.00	514,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	83,000.00	0.00	250,000.00	262,500.00	275,625.00
22021009	SPORTING ACTIVITIES	83,000.00	0.00	240,000.00	252,000.00	264,600.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,319,600.00	0.00	8,086,000.00	8,490,300.00	8,914,815.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	165,300.00	175,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	962,000.00	516,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22021027	DAILY RATED ALLOWANCE	3,828,000.00	2,420,000.00	3,600,000.00	3,780,000.00	3,969,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023605200100</b>	<b>Hotel and Tourism Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>279,780,811.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>279,780,811.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>182,347,730.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>182,347,730.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	182,347,730.00	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0.00	20,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	35,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,450,000.00</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>26,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,450,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>983,081.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>983,081.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040103	WILDLIFE CONSERVATION	983,081.00	0.00	0.00	0.00	0.00
<b>023800100100</b>	<b>Adamawa State Planning Commission</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>893,879,000.00</b>	<b>63,466,651.09</b>	<b>426,625,000.00</b>	<b>1,807,956,250.00</b>	<b>1,814,604,062.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,779,200.00</b>	<b>38,078,870.55</b>	<b>78,443,000.00</b>	<b>82,365,150.00</b>	<b>86,483,407.50</b>
<b>2101</b>	<b>SALARY</b>	<b>39,978,900.00</b>	<b>26,719,522.75</b>	<b>50,920,000.00</b>	<b>53,466,000.00</b>	<b>56,139,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,978,900.00</b>	<b>26,719,522.75</b>	<b>50,920,000.00</b>	<b>53,466,000.00</b>	<b>56,139,300.00</b>
21010101	BASIC-SALARY	36,857,600.00	23,518,166.12	38,175,000.00	40,083,750.00	42,087,937.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,121,300.00	3,201,356.63	12,745,000.00	13,382,250.00	14,051,362.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,800,300.00</b>	<b>11,359,347.80</b>	<b>27,523,000.00</b>	<b>28,899,150.00</b>	<b>30,344,107.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,800,300.00</b>	<b>11,359,347.80</b>	<b>27,523,000.00</b>	<b>28,899,150.00</b>	<b>30,344,107.50</b>
21020102	HOUSING/RENT ALLOWANCE	8,128,000.00	3,786,020.10	8,735,000.00	9,171,750.00	9,630,337.50
21020103	TRANSPORT ALLOWANCE	2,172,000.00	2,426,336.91	2,015,000.00	2,115,750.00	2,221,537.50
21020104	MEAL SUBSIDY	355,000.00	415,010.39	309,000.00	324,450.00	340,672.50
21020105	UTILITY ALLOWANCE	1,246,500.00	559,100.10	1,108,000.00	1,163,400.00	1,221,570.00
21020106	ENTERTAINMENT ALLOWANCE	130,500.00	55,924.74	137,000.00	143,850.00	151,042.50



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21020107	LEAVE ALLOWANCE	1,330,300.00	867,320.64	3,818,000.00	4,008,900.00	4,209,345.00
21020108	DOMESTIC STAFF ALLOWANCE	4,047,500.00	1,734,641.28	3,903,000.00	4,098,150.00	4,303,057.50
21020139	WARDROPE ALLOWANCE	0.00	1,503,743.64	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,390,500.00	11,250.00	7,498,000.00	7,872,900.00	8,266,545.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,099,800.00</b>	<b>22,407,780.54</b>	<b>48,182,000.00</b>	<b>50,591,100.00</b>	<b>53,120,655.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,099,800.00</b>	<b>22,407,780.54</b>	<b>48,182,000.00</b>	<b>50,591,100.00</b>	<b>53,120,655.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,488,000.00</b>	<b>8,238,800.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,488,000.00	8,238,800.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>248,600.00</b>	<b>489,045.13</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020201	ELECTRICITY CHARGES	32,300.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	16,300.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	489,045.13	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>839,700.00</b>	<b>2,207,433.00</b>	<b>4,800,000.00</b>	<b>5,040,000.00</b>	<b>5,292,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	594,000.00	2,207,433.00	2,000,000.00	2,100,000.00	2,205,000.00
22020303	NEWSPAPERS	24,300.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,100.00	0.00	300,000.00	315,000.00	330,750.00
22020312	OTHER MATERIALS AND SUPPLIES	80,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,363,000.00</b>	<b>1,206,300.00</b>	<b>10,782,000.00</b>	<b>11,321,100.00</b>	<b>11,887,155.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	570,000.00	73,000.00	1,800,000.00	1,890,000.00	1,984,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,600.00	3,800.00	3,000,000.00	3,150,000.00	3,307,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,000.00	981,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,410,000.00	28,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,400.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020406	OTHER MAINTENANCE SERVICES	185,000.00	119,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020407	MAINTENANCE OF AIRCRAFTS	84,000.00	0.00	482,000.00	506,100.00	531,405.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,462,000.00</b>	<b>40,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020501	LOCAL TRAINING	1,462,000.00	40,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	0.00	150,000.00	157,500.00	165,375.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,225,300.00</b>	<b>4,421,964.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	945,300.00	4,031,964.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	280,000.00	390,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,500.00</b>	<b>164,738.41</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,500.00	164,738.41	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,302,700.00</b>	<b>5,639,500.00</b>	<b>20,350,000.00</b>	<b>21,367,500.00</b>	<b>22,435,875.00</b>
22021001	REFRESHMENT & MEALS	120,000.00	170,000.00	300,000.00	315,000.00	330,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	620,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	316,300.00	69,500.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	1,157,000.00	80,000.00	1,400,000.00	1,470,000.00	1,543,500.00
22021007	WELFARE PACKAGES	830,000.00	510,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,300.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	32,300.00	0.00	150,000.00	157,500.00	165,375.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,867,000.00	3,850,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22021027	DAILY RATED ALLOWANCE	3,279,800.00	960,000.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>805,000,000.00</b>	<b>2,980,000.00</b>	<b>300,000,000.00</b>	<b>1,675,000,000.00</b>	<b>1,675,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>86,000,000.00</b>	<b>86,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>86,000,000.00</b>	<b>86,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	0.00	0.00	55,000,000.00	55,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</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>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	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>735,000,000.00</b>	<b>2,980,000.00</b>	<b>288,000,000.00</b>	<b>1,579,000,000.00</b>	<b>1,579,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>735,000,000.00</b>	<b>2,980,000.00</b>	<b>288,000,000.00</b>	<b>1,579,000,000.00</b>	<b>1,579,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	8,000,000.00	495,000,000.00	495,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	735,000,000.00	2,980,000.00	280,000,000.00	1,084,000,000.00	1,084,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023800400100	Adamawa State Bureau of Statistics					
<b>2</b>	<b>EXPENDITURES</b>	<b>275,638,000.00</b>	<b>101,734,054.24</b>	<b>263,424,000.00</b>	<b>274,095,200.00</b>	<b>285,299,960.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,641,600.00</b>	<b>94,417,668.73</b>	<b>189,555,000.00</b>	<b>199,032,750.00</b>	<b>208,984,387.50</b>
<b>2101</b>	<b>SALARY</b>	<b>100,683,100.00</b>	<b>63,859,686.96</b>	<b>101,000,000.00</b>	<b>106,050,000.00</b>	<b>111,352,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,683,100.00</b>	<b>63,859,686.96</b>	<b>101,000,000.00</b>	<b>106,050,000.00</b>	<b>111,352,500.00</b>
21010101	BASIC-SALARY	100,395,700.00	63,010,244.82	101,000,000.00	106,050,000.00	111,352,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	287,400.00	849,442.14	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,958,500.00</b>	<b>30,557,981.77</b>	<b>88,555,000.00</b>	<b>92,982,750.00</b>	<b>97,631,887.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,958,500.00</b>	<b>30,557,981.77</b>	<b>88,555,000.00</b>	<b>92,982,750.00</b>	<b>97,631,887.50</b>
21020102	HOUSING/RENT ALLOWANCE	38,875,000.00	10,333,886.57	23,000,000.00	24,150,000.00	25,357,500.00
21020103	TRANSPORT ALLOWANCE	531,000.00	2,635,350.61	3,000,000.00	3,150,000.00	3,307,500.00
21020104	MEAL SUBSIDY	2,581,000.00	1,225,043.07	4,000,000.00	4,200,000.00	4,410,000.00
21020105	UTILITY ALLOWANCE	3,789,000.00	1,728,315.09	4,000,000.00	4,200,000.00	4,410,000.00
21020106	ENTERTAINMENT ALLOWANCE	674,700.00	306,967.50	600,000.00	630,000.00	661,500.00
21020107	LEAVE ALLOWANCE	2,941,600.00	1,849,545.07	10,100,000.00	10,605,000.00	11,135,250.00
21020108	DOMESTIC STAFF ALLOWANCE	9,186,900.00	3,897,355.80	8,700,000.00	9,135,000.00	9,591,750.00
21020112	HARZARD ALLOWANCE	937,000.00	376,309.17	3,000,000.00	3,150,000.00	3,307,500.00
21020119	FIELD ALLOWANCE	4,413,300.00	139,545.99	5,000,000.00	5,250,000.00	5,512,500.00
21020123	RESPONSIBILITY ALLOWANCE	336,300.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
21020135	FURNITURE ALLOWANCE	17,930,700.00	3,764,682.81	18,000,000.00	18,900,000.00	19,845,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,095,900.00	467,951.28	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,666,100.00	3,833,028.81	7,955,000.00	8,352,750.00	8,770,387.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,996,400.00</b>	<b>7,316,385.51</b>	<b>23,869,000.00</b>	<b>25,062,450.00</b>	<b>26,315,572.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,996,400.00</b>	<b>7,316,385.51</b>	<b>23,869,000.00</b>	<b>25,062,450.00</b>	<b>26,315,572.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,196,900.00</b>	<b>1,094,000.00</b>	<b>2,374,000.00</b>	<b>2,492,700.00</b>	<b>2,617,335.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000.00	1,094,000.00	1,374,000.00	1,442,700.00	1,514,835.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,107,600.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	80,300.00	0.00	500,000.00	525,000.00	551,250.00

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,300.00</b>	<b>12,000.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020203	INTERNET ACCESS CHARGES	20,000.00	0.00	250,000.00	262,500.00	275,625.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	12,000.00	350,000.00	367,500.00	385,875.00
22020206	SEWERAGE CHARGES	16,300.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,238,900.00</b>	<b>629,250.00</b>	<b>3,002,000.00</b>	<b>3,152,100.00</b>	<b>3,309,705.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,000.00	557,250.00	1,000,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	4,000.00	0.00	250,000.00	262,500.00	275,625.00
22020303	NEWSPAPERS	38,500.00	20,000.00	50,000.00	52,500.00	55,125.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	88,100.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	117,700.00	0.00	200,000.00	210,000.00	220,500.00
22020309	UNIFORMS & OTHER CLOTHING	40,300.00	0.00	50,000.00	52,500.00	55,125.00
22020312	OTHER MATERIALS AND SUPPLIES	148,300.00	52,000.00	752,000.00	789,600.00	829,080.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,837,500.00</b>	<b>3,574,500.00</b>	<b>4,225,000.00</b>	<b>4,436,250.00</b>	<b>4,658,062.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	577,900.00	295,500.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,300.00	0.00	750,000.00	787,500.00	826,875.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,000.00	157,000.00	800,000.00	840,000.00	882,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	614,700.00	420,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	288,600.00	2,702,000.00	500,000.00	525,000.00	551,250.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	175,000.00	183,750.00	192,937.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,118,900.00</b>	<b>0.00</b>	<b>2,653,000.00</b>	<b>2,785,650.00</b>	<b>2,924,932.50</b>
22020501	LOCAL TRAINING	1,817,600.00	0.00	2,453,000.00	2,575,650.00	2,704,432.50
22020502	INTERNATIONAL TRAINING	301,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>145,300.00</b>	<b>31,000.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020601	SECURITY SERVICES	44,300.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	101,000.00	31,000.00	200,000.00	210,000.00	220,500.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>403,300.00</b>	<b>35,000.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020701	FINANCIAL CONSULTING	71,000.00	35,000.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	260,000.00	0.00	150,000.00	157,500.00	165,375.00
22020703	LEGAL SERVICES	32,300.00	0.00	200,000.00	210,000.00	220,500.00
22020706	SURVEYING SERVICES	40,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,801,900.00</b>	<b>764,000.00</b>	<b>3,800,000.00</b>	<b>3,990,000.00</b>	<b>4,189,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,440,900.00	611,500.00	1,800,000.00	1,890,000.00	1,984,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	60,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	241,000.00	92,500.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,600.00</b>	<b>16,635.51</b>	<b>165,000.00</b>	<b>173,250.00</b>	<b>181,912.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	16,635.51	150,000.00	157,500.00	165,375.00
22020904	OTHER CRF BANK CHARGES	2,600.00	0.00	15,000.00	15,750.00	16,537.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,181,800.00</b>	<b>1,160,000.00</b>	<b>6,250,000.00</b>	<b>6,562,500.00</b>	<b>6,890,625.00</b>
22021001	REFRESHMENT & MEALS	407,000.00	165,000.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,399,800.00	485,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	30,000.00	300,000.00	315,000.00	330,750.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	25,000.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	276,000.00	65,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	28,300.00	0.00	200,000.00	210,000.00	220,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	12,300.00	0.00	200,000.00	210,000.00	220,500.00
22021026	MONITORING AND EVALUATION RECURRENT	128,600.00	30,000.00	500,000.00	525,000.00	551,250.00
22021027	DAILY RATED ALLOWANCE	811,500.00	360,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,000,000.00</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>7,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,500,000.00</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>26,000,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	26,500,000.00	15,000,000.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	16,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,500,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0.00	3,000,000.00	4,500,000.00	4,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	25,500,000.00	0.00	14,500,000.00	19,500,000.00	19,500,000.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>57,020,100.00</b>	<b>43,801,773.01</b>	<b>79,975,000.00</b>	<b>82,973,750.00</b>	<b>86,122,437.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,978,100.00</b>	<b>28,378,813.73</b>	<b>30,685,000.00</b>	<b>32,219,250.00</b>	<b>33,830,212.50</b>
<b>2101</b>	<b>SALARY</b>	<b>7,049,000.00</b>	<b>11,769,554.23</b>	<b>6,095,000.00</b>	<b>6,399,750.00</b>	<b>6,719,737.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,049,000.00</b>	<b>11,769,554.23</b>	<b>6,095,000.00</b>	<b>6,399,750.00</b>	<b>6,719,737.50</b>
21010101	BASIC-SALARY	6,099,000.00	4,500,197.60	6,095,000.00	6,399,750.00	6,719,737.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	950,000.00	7,269,356.63	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,929,100.00</b>	<b>16,609,259.50</b>	<b>24,590,000.00</b>	<b>25,819,500.00</b>	<b>27,110,475.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,929,100.00</b>	<b>16,609,259.50</b>	<b>24,590,000.00</b>	<b>25,819,500.00</b>	<b>27,110,475.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,818,300.00	3,187,136.41	5,619,000.00	5,899,950.00	6,194,947.50
21020103	TRANSPORT ALLOWANCE	2,440,000.00	4,832,683.24	2,440,000.00	2,562,000.00	2,690,100.00
21020104	MEAL SUBSIDY	1,376,800.00	1,253,017.92	1,377,000.00	1,445,850.00	1,518,142.50
21020105	UTILITY ALLOWANCE	2,451,700.00	1,231,222.14	2,452,000.00	2,574,600.00	2,703,330.00
21020106	ENTERTAINMENT ALLOWANCE	302,000.00	269,658.24	302,000.00	317,100.00	332,955.00
21020107	LEAVE ALLOWANCE	785,400.00	776,486.97	786,000.00	825,300.00	866,565.00
21020108	DOMESTIC STAFF ALLOWANCE	1,135,000.00	1,350,285.15	1,133,000.00	1,189,650.00	1,249,132.50
21020111	CLINICAL ALLOWANCE	562,300.00	892,674.64	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	565,300.00	898,196.52	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	48,300.00	55,037.82	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020126	TORCHLIGHT ALLOWANCE	74,000.00	267,949.87	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	649,000.00	543,704.91	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,721,000.00	1,051,205.67	10,481,000.00	11,005,050.00	11,555,302.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,042,000.00</b>	<b>11,012,959.28</b>	<b>29,290,000.00</b>	<b>30,754,500.00</b>	<b>32,292,225.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,042,000.00</b>	<b>11,012,959.28</b>	<b>29,290,000.00</b>	<b>30,754,500.00</b>	<b>32,292,225.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,459,300.00</b>	<b>381,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	520,500.00	264,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	712,200.00	117,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	151,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	75,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,255,700.00</b>	<b>478,900.00</b>	<b>1,520,000.00</b>	<b>1,596,000.00</b>	<b>1,675,800.00</b>
22020201	ELECTRICITY CHARGES	194,500.00	153,000.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	1,045,300.00	318,000.00	300,000.00	315,000.00	330,750.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,900.00	7,900.00	20,000.00	21,000.00	22,050.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	500,000.00	525,000.00	551,250.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>660,900.00</b>	<b>1,046,500.00</b>	<b>4,050,000.00</b>	<b>4,252,500.00</b>	<b>4,465,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,000.00	495,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020302	BOOKS	15,300.00	0.00	50,000.00	52,500.00	55,125.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	51,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	205,000.00	484,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020309	UNIFORMS & OTHER CLOTHING	75,600.00	16,000.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	70,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,599,700.00</b>	<b>915,200.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	193,300.00	150,500.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	156,200.00	208,100.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,000.00	189,000.00	400,000.00	420,000.00	441,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,700.00	150,000.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	227,000.00	51,100.00	400,000.00	420,000.00	441,000.00
22020406	OTHER MAINTENANCE SERVICES	601,500.00	166,500.00	300,000.00	315,000.00	330,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,051,300.00</b>	<b>800,000.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020501	LOCAL TRAINING	742,300.00	150,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	409,000.00	0.00	0.00	0.00	0.00
22020503	OTHER TRAININGS	600,000.00	150,000.00	500,000.00	525,000.00	551,250.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	300,000.00	500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>58,000.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020601	SECURITY SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	58,000.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>806,600.00</b>	<b>494,000.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020701	FINANCIAL CONSULTING	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	275,600.00	140,000.00	500,000.00	525,000.00	551,250.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	300,000.00	315,000.00	330,750.00
22020704	ENGINEERING SERVICES	151,000.00	54,000.00	200,000.00	210,000.00	220,500.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,595,100.00</b>	<b>1,234,239.88</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	973,100.00	959,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	260,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	1,362,000.00	275,239.88	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>46,000.00</b>	<b>12,369.40</b>	<b>520,000.00</b>	<b>546,000.00</b>	<b>573,300.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	46,000.00	12,369.40	20,000.00	21,000.00	22,050.00
22020902	INSURANCE PREMIUM	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,527,400.00</b>	<b>5,592,750.00</b>	<b>10,100,000.00</b>	<b>10,605,000.00</b>	<b>11,135,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	253,500.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	464,700.00	262,500.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000.00	650,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	180,000.00	100,000.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	30,300.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	50,000.00	517,000.00	1,000,000.00	1,050,000.00	1,102,500.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	167,500.00	694,750.00	500,000.00	525,000.00	551,250.00
22021009	SPORTING ACTIVITIES	151,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	744,600.00	115,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021026	MONITORING AND EVALUATION RECURRENT	482,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021027	DAILY RATED ALLOWANCE	3,156,700.00	3,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,000,000.00</b>	<b>4,410,000.00</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>3,000,000.00</b>	<b>4,410,000.00</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>3,000,000.00</b>	<b>4,410,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	3,000,000.00	4,410,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	5,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>684,324,167.00</b>	<b>42,804,255.67</b>	<b>527,522,000.00</b>	<b>531,398,100.00</b>	<b>535,468,005.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,623,700.00</b>	<b>36,579,211.67</b>	<b>63,354,000.00</b>	<b>66,521,700.00</b>	<b>69,847,785.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,553,000.00</b>	<b>27,585,935.59</b>	<b>47,871,000.00</b>	<b>50,264,550.00</b>	<b>52,777,777.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,553,000.00</b>	<b>27,585,935.59</b>	<b>47,871,000.00</b>	<b>50,264,550.00</b>	<b>52,777,777.50</b>
21010101	BASIC-SALARY	44,963,400.00	24,744,332.46	36,025,000.00	37,826,250.00	39,717,562.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	2,841,603.13	11,846,000.00	12,438,300.00	13,060,215.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,070,700.00</b>	<b>8,993,276.08</b>	<b>15,483,000.00</b>	<b>16,257,150.00</b>	<b>17,070,007.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,070,700.00</b>	<b>8,993,276.08</b>	<b>15,483,000.00</b>	<b>16,257,150.00</b>	<b>17,070,007.50</b>
21020102	HOUSING/RENT ALLOWANCE	10,044,300.00	4,025,132.08	3,679,000.00	3,862,950.00	4,056,097.50
21020103	TRANSPORT ALLOWANCE	1,902,400.00	2,282,034.37	783,000.00	822,150.00	863,257.50
21020104	MEAL SUBSIDY	482,900.00	459,121.57	354,000.00	371,700.00	390,285.00
21020105	UTILITY ALLOWANCE	1,527,000.00	575,873.28	1,701,000.00	1,786,050.00	1,875,352.50
21020106	ENTERTAINMENT ALLOWANCE	102,700.00	34,212.78	690,000.00	724,500.00	760,725.00
21020107	LEAVE ALLOWANCE	418,000.00	505,937.04	1,380,000.00	1,449,000.00	1,521,450.00
21020108	DOMESTIC STAFF ALLOWANCE	2,927,300.00	987,625.72	2,299,000.00	2,413,950.00	2,534,647.50
21020145	OTHER ALLOWANCES AND BENEFITS	666,100.00	123,339.24	4,597,000.00	4,826,850.00	5,068,192.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,916,600.00</b>	<b>6,225,044.00</b>	<b>14,168,000.00</b>	<b>14,876,400.00</b>	<b>15,620,220.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,916,600.00</b>	<b>6,225,044.00</b>	<b>14,168,000.00</b>	<b>14,876,400.00</b>	<b>15,620,220.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,166,000.00</b>	<b>31,600.00</b>	<b>1,881,000.00</b>	<b>1,975,050.00</b>	<b>2,073,802.50</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,400.00	31,600.00	1,254,000.00	1,316,700.00	1,382,535.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,600.00	0.00	627,000.00	658,350.00	691,267.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,300.00</b>	<b>0.00</b>	<b>349,000.00</b>	<b>366,450.00</b>	<b>384,772.50</b>
22020201	ELECTRICITY CHARGES	89,300.00	0.00	349,000.00	366,450.00	384,772.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>762,000.00</b>	<b>177,000.00</b>	<b>907,000.00</b>	<b>952,350.00</b>	<b>999,967.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	562,100.00	177,000.00	627,000.00	658,350.00	691,267.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	181,600.00	0.00	208,000.00	218,400.00	229,320.00
22020309	UNIFORMS & OTHER CLOTHING	18,300.00	0.00	72,000.00	75,600.00	79,380.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,660,500.00</b>	<b>836,500.00</b>	<b>3,118,000.00</b>	<b>3,273,900.00</b>	<b>3,437,595.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	652,000.00	44,000.00	1,975,000.00	2,073,750.00	2,177,437.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	214,100.00	110,000.00	210,000.00	220,500.00	231,525.00
22020406	OTHER MAINTENANCE SERVICES	794,400.00	682,500.00	933,000.00	979,650.00	1,028,632.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>718,200.00</b>	<b>345,000.00</b>	<b>872,000.00</b>	<b>915,600.00</b>	<b>961,380.00</b>
22020801	MOTOR VEHICLE FUEL COST	356,600.00	280,000.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	361,600.00	65,000.00	372,000.00	390,600.00	410,130.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000.00</b>	<b>944.00</b>	<b>245,000.00</b>	<b>257,250.00</b>	<b>270,112.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	944.00	245,000.00	257,250.00	270,112.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,519,600.00</b>	<b>4,834,000.00</b>	<b>6,796,000.00</b>	<b>7,135,800.00</b>	<b>7,492,590.00</b>
22021001	REFRESHMENT & MEALS	389,500.00	100,000.00	384,000.00	403,200.00	423,360.00
22021003	PUBLICITY & ADVERTISEMENTS	106,000.00	0.00	419,000.00	439,950.00	461,947.50
22021004	MEDICAL EXPENSES-LOCAL	178,600.00	10,000.00	697,000.00	731,850.00	768,442.50
22021007	WELFARE PACKAGES	11,000.00	195,000.00	349,000.00	366,450.00	384,772.50
22021025	OTHER MISCELLANEOUS EXPENSES	5,834,500.00	4,529,000.00	4,947,000.00	5,194,350.00	5,454,067.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>606,783,867.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</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>55,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	55,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>359,939,000.00</b>	<b>0.00</b>	<b>426,500,000.00</b>	<b>426,500,000.00</b>	<b>426,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>359,939,000.00</b>	<b>0.00</b>	<b>426,500,000.00</b>	<b>426,500,000.00</b>	<b>426,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,420,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	265,609,500.00	0.00	376,500,000.00	376,500,000.00	376,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	80,909,500.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,173,267.00</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>50,173,267.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,173,267.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>64,171,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>64,171,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	64,171,600.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>77,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>77,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	32,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>981,306,960.00</b>	<b>331,202,932.34</b>	<b>676,000,000.00</b>	<b>703,800,000.00</b>	<b>732,990,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,449,800.00</b>	<b>322,869,932.34</b>	<b>530,000,000.00</b>	<b>556,500,000.00</b>	<b>584,325,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>370,214,200.00</b>	<b>234,623,525.66</b>	<b>331,440,000.00</b>	<b>348,012,000.00</b>	<b>365,412,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,214,200.00</b>	<b>234,623,525.66</b>	<b>331,440,000.00</b>	<b>348,012,000.00</b>	<b>365,412,600.00</b>
21010101	BASIC-SALARY	367,265,000.00	234,263,525.66	329,000,000.00	345,450,000.00	362,722,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,949,200.00	360,000.00	2,440,000.00	2,562,000.00	2,690,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>212,235,600.00</b>	<b>88,246,406.68</b>	<b>198,560,000.00</b>	<b>208,488,000.00</b>	<b>218,912,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>212,235,600.00</b>	<b>88,246,406.68</b>	<b>198,560,000.00</b>	<b>208,488,000.00</b>	<b>218,912,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	83,400,200.00	41,776,438.38	74,300,000.00	78,015,000.00	81,915,750.00
21020103	TRANSPORT ALLOWANCE	34,679,400.00	13,828,907.86	23,200,000.00	24,360,000.00	25,578,000.00
21020104	MEAL SUBSIDY	7,162,600.00	6,715,372.95	5,400,000.00	5,670,000.00	5,953,500.00
21020105	UTILITY ALLOWANCE	17,171,000.00	7,338,477.62	11,700,000.00	12,285,000.00	12,899,250.00
21020106	ENTERTAINMENT ALLOWANCE	164,000.00	70,220.68	160,000.00	168,000.00	176,400.00
21020107	LEAVE ALLOWANCE	9,890,000.00	1,264,842.60	31,000,000.00	32,550,000.00	34,177,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020108	DOMESTIC STAFF ALLOWANCE	5,204,000.00	2,204,439.96	4,800,000.00	5,040,000.00	5,292,000.00
21020110	CALL DUTY ALLOWANCE	0.00	4,820,319.02	0.00	0.00	0.00
21020139	WARDROPE ALLOWANCE	0.00	9,488,969.17	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	54,564,400.00	738,418.44	48,000,000.00	50,400,000.00	52,920,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,440,800.00</b>	<b>8,333,000.00</b>	<b>26,000,000.00</b>	<b>27,300,000.00</b>	<b>28,665,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,440,800.00</b>	<b>8,333,000.00</b>	<b>26,000,000.00</b>	<b>27,300,000.00</b>	<b>28,665,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>947,700.00</b>	<b>344,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,300.00	0.00	300,000.00	315,000.00	330,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	667,400.00	344,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,300.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>596,000.00</b>	<b>290,000.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	466,400.00	270,000.00	700,000.00	735,000.00	771,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,300.00	0.00	100,000.00	105,000.00	110,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	97,000.00	20,000.00	200,000.00	210,000.00	220,500.00
22020309	UNIFORMS & OTHER CLOTHING	8,300.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,974,200.00</b>	<b>2,653,000.00</b>	<b>6,450,000.00</b>	<b>6,772,500.00</b>	<b>7,111,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,600.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,300.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,300.00	0.00	150,000.00	157,500.00	165,375.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	20,000.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,835,000.00	1,070,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020406	OTHER MAINTENANCE SERVICES	1,906,000.00	1,563,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,300.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020501	LOCAL TRAINING	16,300.00	0.00	50,000.00	52,500.00	55,125.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,900.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020601	SECURITY SERVICES	104,600.00	0.00	350,000.00	367,500.00	385,875.00
22020605	CLEANING & FUMIGATION SERVICES	21,300.00	0.00	50,000.00	52,500.00	55,125.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>56,900.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>189,000.00</b>	<b>198,450.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	8,300.00	0.00	30,000.00	31,500.00	33,075.00
22020703	LEGAL SERVICES	32,300.00	0.00	100,000.00	105,000.00	110,250.00
22020706	SURVEYING SERVICES	16,300.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,274,400.00</b>	<b>2,496,000.00</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,788,400.00	850,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	3,486,000.00	1,646,000.00	3,600,000.00	3,780,000.00	3,969,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,300.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,421,800.00</b>	<b>2,550,000.00</b>	<b>10,220,000.00</b>	<b>10,731,000.00</b>	<b>11,267,550.00</b>
22021001	REFRESHMENT & MEALS	212,500.00	60,000.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	732,200.00	380,000.00	800,000.00	840,000.00	882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	64,300.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	96,600.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	4,000.00	2,000.00	20,000.00	21,000.00	22,050.00
22021007	WELFARE PACKAGES	72,600.00	15,000.00	500,000.00	525,000.00	551,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,850,600.00	1,518,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021027	DAILY RATED ALLOWANCE	1,389,000.00	575,000.00	2,800,000.00	2,940,000.00	3,087,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>381,416,360.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>10,110,000.00</b>	<b>10,110,000.00</b>	<b>10,110,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>10,110,000.00</b>	<b>10,110,000.00</b>	<b>10,110,000.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	20,500,000.00	0.00	10,110,000.00	10,110,000.00	10,110,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>189,416,360.00</b>	<b>0.00</b>	<b>27,462,000.00</b>	<b>27,462,000.00</b>	<b>27,462,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>189,416,360.00</b>	<b>0.00</b>	<b>27,462,000.00</b>	<b>27,462,000.00</b>	<b>27,462,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	189,416,360.00	0.00	27,462,000.00	27,462,000.00	27,462,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>10,060,000.00</b>	<b>10,060,000.00</b>	<b>10,060,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>10,060,000.00</b>	<b>10,060,000.00</b>	<b>10,060,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	18,000,000.00	0.00	9,560,000.00	9,560,000.00	9,560,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	10,000,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>143,500,000.00</b>	<b>0.00</b>	<b>72,368,000.00</b>	<b>72,368,000.00</b>	<b>72,368,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>143,500,000.00</b>	<b>0.00</b>	<b>72,368,000.00</b>	<b>72,368,000.00</b>	<b>72,368,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	0.00	50,000.00	50,000.00	50,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	140,500,000.00	0.00	72,318,000.00	72,318,000.00	72,318,000.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>137,163,450.00</b>	<b>17,927,501.73</b>	<b>64,529,000.00</b>	<b>66,256,050.00</b>	<b>68,069,452.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,401,400.00</b>	<b>15,584,521.73</b>	<b>26,591,000.00</b>	<b>27,920,550.00</b>	<b>29,316,577.50</b>
<b>2101</b>	<b>SALARY</b>	<b>18,358,300.00</b>	<b>12,214,934.94</b>	<b>16,906,000.00</b>	<b>17,751,300.00</b>	<b>18,638,865.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,358,300.00</b>	<b>12,214,934.94</b>	<b>16,906,000.00</b>	<b>17,751,300.00</b>	<b>18,638,865.00</b>
21010101	BASIC-SALARY	17,689,700.00	12,214,934.94	16,000,000.00	16,800,000.00	17,640,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	668,600.00	0.00	906,000.00	951,300.00	998,865.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,043,100.00</b>	<b>3,369,586.79</b>	<b>9,685,000.00</b>	<b>10,169,250.00</b>	<b>10,677,712.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,043,100.00</b>	<b>3,369,586.79</b>	<b>9,685,000.00</b>	<b>10,169,250.00</b>	<b>10,677,712.50</b>
21020102	HOUSING/RENT ALLOWANCE	5,657,300.00	2,105,412.31	4,435,000.00	4,656,750.00	4,889,587.50
21020103	TRANSPORT ALLOWANCE	1,688,000.00	603,751.19	1,700,000.00	1,785,000.00	1,874,250.00
21020104	MEAL SUBSIDY	1,737,800.00	307,133.42	1,800,000.00	1,890,000.00	1,984,500.00
21020105	UTILITY ALLOWANCE	1,568,100.00	353,289.87	1,600,000.00	1,680,000.00	1,764,000.00
21020106	ENTERTAINMENT ALLOWANCE	52,300.00	0.00	50,000.00	52,500.00	55,125.00
21020107	LEAVE ALLOWANCE	278,600.00	0.00	50,000.00	52,500.00	55,125.00
21020108	DOMESTIC STAFF ALLOWANCE	61,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,204,900.00</b>	<b>2,342,980.00</b>	<b>7,950,000.00</b>	<b>8,347,500.00</b>	<b>8,764,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,204,900.00</b>	<b>2,342,980.00</b>	<b>7,950,000.00</b>	<b>8,347,500.00</b>	<b>8,764,875.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,900.00</b>	<b>0.00</b>	<b>470,000.00</b>	<b>493,500.00</b>	<b>518,175.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,300.00	0.00	150,000.00	157,500.00	165,375.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,300.00	0.00	170,000.00	178,500.00	187,425.00
22020105	HOTEL ACCOMMODATION - LOCAL	16,300.00	0.00	150,000.00	157,500.00	165,375.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>116,100.00</b>	<b>47,400.00</b>	<b>410,000.00</b>	<b>430,500.00</b>	<b>452,025.00</b>
22020201	ELECTRICITY CHARGES	8,300.00	0.00	150,000.00	157,500.00	165,375.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,800.00	47,400.00	160,000.00	168,000.00	176,400.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,460,500.00</b>	<b>959,850.00</b>	<b>2,230,000.00</b>	<b>2,341,500.00</b>	<b>2,458,575.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,412,000.00	944,850.00	2,000,000.00	2,100,000.00	2,205,000.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,500.00	15,000.00	80,000.00	84,000.00	88,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,552,500.00</b>	<b>773,750.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	213,200.00	89,000.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,600.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,300.00	127,000.00	250,000.00	262,500.00	275,625.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	241,000.00	156,500.00	350,000.00	367,500.00	385,875.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,000.00	20,000.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	853,400.00	381,250.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,600.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>168,000.00</b>	<b>176,400.00</b>
22020501	LOCAL TRAINING	8,300.00	0.00	70,000.00	73,500.00	77,175.00
22020502	INTERNATIONAL TRAINING	8,300.00	0.00	90,000.00	94,500.00	99,225.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,600.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020601	SECURITY SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,300.00	0.00	100,000.00	105,000.00	110,250.00
22020605	CLEANING & FUMIGATION SERVICES	8,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,600.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020701	FINANCIAL CONSULTING	4,600.00	0.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>136,500.00</b>	<b>139,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>	<b>463,050.00</b>
22020801	MOTOR VEHICLE FUEL COST	103,900.00	79,000.00	160,000.00	168,000.00	176,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,300.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	16,300.00	60,000.00	120,000.00	126,000.00	132,300.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	40,000.00	42,000.00	44,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000.00</b>	<b>2,980.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	2,980.00	30,000.00	31,500.00	33,075.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>840,600.00</b>	<b>420,000.00</b>	<b>1,580,000.00</b>	<b>1,659,000.00</b>	<b>1,741,950.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	16,300.00	0.00	100,000.00	105,000.00	110,250.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	60,000.00	63,000.00	66,150.00
22021010	DIRECT TEACHING & LABORATORY COST	8,300.00	0.00	100,000.00	105,000.00	110,250.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000.00	0.00	50,000.00	52,500.00	55,125.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,300.00	0.00	70,000.00	73,500.00	77,175.00
22021027	DAILY RATED ALLOWANCE	799,400.00	420,000.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>103,557,150.00</b>	<b>0.00</b>	<b>29,988,000.00</b>	<b>29,988,000.00</b>	<b>29,988,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,821,000.00</b>	<b>0.00</b>	<b>2,070,000.00</b>	<b>2,070,000.00</b>	<b>2,070,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,821,000.00</b>	<b>0.00</b>	<b>2,070,000.00</b>	<b>2,070,000.00</b>	<b>2,070,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,821,000.00	0.00	2,070,000.00	2,070,000.00	2,070,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,900,000.00</b>	<b>0.00</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,900,000.00</b>	<b>0.00</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	13,950,000.00	0.00	5,580,000.00	5,580,000.00	5,580,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,950,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,836,150.00</b>	<b>0.00</b>	<b>21,438,000.00</b>	<b>21,438,000.00</b>	<b>21,438,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,836,150.00</b>	<b>0.00</b>	<b>21,438,000.00</b>	<b>21,438,000.00</b>	<b>21,438,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	7,821,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	72,015,150.00	0.00	19,438,000.00	19,438,000.00	19,438,000.00
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>130,934,600.00</b>	<b>2,008,259.20</b>	<b>27,018,000.00</b>	<b>27,368,900.00</b>	<b>27,737,345.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,588,600.00</b>	<b>0.00</b>	<b>2,511,000.00</b>	<b>2,636,550.00</b>	<b>2,768,377.50</b>
<b>2101</b>	<b>SALARY</b>	<b>2,796,000.00</b>	<b>0.00</b>	<b>1,398,000.00</b>	<b>1,467,900.00</b>	<b>1,541,295.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,796,000.00</b>	<b>0.00</b>	<b>1,398,000.00</b>	<b>1,467,900.00</b>	<b>1,541,295.00</b>
21010101	BASIC-SALARY	2,796,000.00	0.00	1,398,000.00	1,467,900.00	1,541,295.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,792,600.00</b>	<b>0.00</b>	<b>1,113,000.00</b>	<b>1,168,650.00</b>	<b>1,227,082.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,792,600.00</b>	<b>0.00</b>	<b>1,113,000.00</b>	<b>1,168,650.00</b>	<b>1,227,082.50</b>
21020102	HOUSING/RENT ALLOWANCE	86,600.00	0.00	260,000.00	273,000.00	286,650.00
21020103	TRANSPORT ALLOWANCE	328,000.00	0.00	164,000.00	172,200.00	180,810.00
21020104	MEAL SUBSIDY	124,000.00	0.00	62,000.00	65,100.00	68,355.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	UTILITY ALLOWANCE	90,000.00	0.00	45,000.00	47,250.00	49,612.50
21020106	ENTERTAINMENT ALLOWANCE	132,000.00	0.00	66,000.00	69,300.00	72,765.00
21020107	LEAVE ALLOWANCE	410,000.00	0.00	205,000.00	215,250.00	226,012.50
21020108	DOMESTIC STAFF ALLOWANCE	622,000.00	0.00	311,000.00	326,550.00	342,877.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,846,000.00</b>	<b>2,008,259.20</b>	<b>4,507,000.00</b>	<b>4,732,350.00</b>	<b>4,968,967.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,846,000.00</b>	<b>2,008,259.20</b>	<b>4,507,000.00</b>	<b>4,732,350.00</b>	<b>4,968,967.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>433,900.00</b>	<b>40,000.00</b>	<b>506,000.00</b>	<b>531,300.00</b>	<b>557,865.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	241,000.00	40,000.00	400,000.00	420,000.00	441,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	160,600.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	32,300.00	0.00	106,000.00	111,300.00	116,865.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	8,300.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	16,300.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,500.00</b>	<b>20,000.00</b>	<b>162,000.00</b>	<b>170,100.00</b>	<b>178,605.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,300.00	20,000.00	54,000.00	56,700.00	59,535.00
22020302	BOOKS	16,300.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,300.00	0.00	54,000.00	56,700.00	59,535.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,300.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,300.00	0.00	54,000.00	56,700.00	59,535.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>451,700.00</b>	<b>456,300.00</b>	<b>620,000.00</b>	<b>651,000.00</b>	<b>683,550.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	138,100.00	10,000.00	150,000.00	157,500.00	165,375.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,300.00	0.00	20,000.00	21,000.00	22,050.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,300.00	64,300.00	50,000.00	52,500.00	55,125.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	241,000.00	80,000.00	100,000.00	105,000.00	110,250.00
22020406	OTHER MAINTENANCE SERVICES	24,000.00	302,000.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>48,300.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>727,650.00</b>
22020501	LOCAL TRAINING	48,300.00	0.00	160,000.00	168,000.00	176,400.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	0.00	0.00	500,000.00	525,000.00	551,250.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>316,300.00</b>	<b>150,000.00</b>	<b>396,000.00</b>	<b>415,800.00</b>	<b>436,590.00</b>
22020601	SECURITY SERVICES	300,000.00	150,000.00	376,000.00	394,800.00	414,540.00
22020605	CLEANING & FUMIGATION SERVICES	16,300.00	0.00	20,000.00	21,000.00	22,050.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>288,200.00</b>	<b>0.00</b>	<b>156,000.00</b>	<b>163,800.00</b>	<b>171,990.00</b>
22020701	FINANCIAL CONSULTING	16,300.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	46,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	41,000.00	0.00	156,000.00	163,800.00	171,990.00
22020705	ARCHITECTURAL SERVICES	24,300.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	160,600.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>570,000.00</b>	<b>769,000.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	410,000.00	439,000.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	160,000.00	330,000.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,600.00</b>	<b>7,059.20</b>	<b>7,000.00</b>	<b>7,350.00</b>	<b>7,717.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,600.00	7,059.20	7,000.00	7,350.00	7,717.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,628,900.00</b>	<b>565,900.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	10,000.00	8,700.00	100,000.00	105,000.00	110,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,000.00	11,000.00	90,000.00	94,500.00	99,225.00
22021003	PUBLICITY & ADVERTISEMENTS	32,300.00	8,200.00	50,000.00	52,500.00	55,125.00
22021004	MEDICAL EXPENSES-LOCAL	16,300.00	0.00	50,000.00	52,500.00	55,125.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	20,000.00	21,000.00	22,050.00
22021007	WELFARE PACKAGES	517,000.00	136,000.00	400,000.00	420,000.00	441,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	270,000.00	283,500.00	297,675.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	123,000.00	0.00	70,000.00	73,500.00	77,175.00
22021025	OTHER MISCELLANEOUS EXPENSES	900,000.00	402,000.00	250,000.00	262,500.00	275,625.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>122,500,000.00</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>10,000,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	50,000.00	50,000.00	50,000.00

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<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>231,500.00</b>	<b>231,500.00</b>	<b>231,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>231,500.00</b>	<b>231,500.00</b>	<b>231,500.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,500,000.00	0.00	156,500.00	156,500.00	156,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,500,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	50,000.00	50,000.00	50,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	25,000,000.00	0.00	25,000.00	25,000.00	25,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>57,500,000.00</b>	<b>0.00</b>	<b>19,718,500.00</b>	<b>19,718,500.00</b>	<b>19,718,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>57,500,000.00</b>	<b>0.00</b>	<b>19,718,500.00</b>	<b>19,718,500.00</b>	<b>19,718,500.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	57,500,000.00	0.00	19,718,500.00	19,718,500.00	19,718,500.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>6,731,102,300.00</b>	<b>371,468,017.71</b>	<b>3,209,674,000.00</b>	<b>1,302,458,700.00</b>	<b>1,313,466,585.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,063,600.00</b>	<b>36,373,323.99</b>	<b>70,674,000.00</b>	<b>74,207,700.00</b>	<b>77,918,085.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,034,200.00</b>	<b>26,928,289.23</b>	<b>47,035,000.00</b>	<b>49,386,750.00</b>	<b>51,856,087.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,034,200.00</b>	<b>26,928,289.23</b>	<b>47,035,000.00</b>	<b>49,386,750.00</b>	<b>51,856,087.50</b>
21010101	BASIC-SALARY	32,665,600.00	24,086,686.10	32,666,000.00	34,299,300.00	36,014,265.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	14,368,600.00	2,841,603.13	14,369,000.00	15,087,450.00	15,841,822.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,029,400.00</b>	<b>9,445,034.76</b>	<b>23,639,000.00</b>	<b>24,820,950.00</b>	<b>26,061,997.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,029,400.00</b>	<b>9,445,034.76</b>	<b>23,639,000.00</b>	<b>24,820,950.00</b>	<b>26,061,997.50</b>
21020102	HOUSING/RENT ALLOWANCE	7,301,300.00	4,064,333.12	7,609,000.00	7,989,450.00	8,388,922.50
21020103	TRANSPORT ALLOWANCE	1,834,700.00	2,370,324.22	2,323,000.00	2,439,150.00	2,561,107.50
21020104	MEAL SUBSIDY	566,000.00	495,681.54	623,000.00	654,150.00	686,857.50
21020105	UTILITY ALLOWANCE	1,135,300.00	579,217.17	1,748,000.00	1,835,400.00	1,927,170.00
21020106	ENTERTAINMENT ALLOWANCE	30,500.00	11,404.26	129,000.00	135,450.00	142,222.50
21020107	LEAVE ALLOWANCE	393,600.00	216,830.16	1,181,000.00	1,240,050.00	1,302,052.50
21020108	DOMESTIC STAFF ALLOWANCE	867,400.00	325,245.24	1,821,000.00	1,912,050.00	2,007,652.50
21020130	SPECIAL ALLOWANCE	61,300.00	0.00	203,000.00	213,150.00	223,807.50
21020135	FURNITURE ALLOWANCE	5,778,900.00	1,381,999.05	5,247,000.00	5,509,350.00	5,784,817.50
21020145	OTHER ALLOWANCES AND BENEFITS	60,400.00	0.00	2,755,000.00	2,892,750.00	3,037,387.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,882,700.00</b>	<b>65,561,397.39</b>	<b>139,000,000.00</b>	<b>145,950,000.00</b>	<b>153,247,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,882,700.00</b>	<b>65,561,397.39</b>	<b>139,000,000.00</b>	<b>145,950,000.00</b>	<b>153,247,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,877,800.00</b>	<b>2,949,000.00</b>	<b>3,198,000.00</b>	<b>3,357,900.00</b>	<b>3,525,795.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,000.00	179,000.00	686,000.00	720,300.00	756,315.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,519,800.00	2,770,000.00	2,512,000.00	2,637,600.00	2,769,480.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,000.00</b>	<b>0.00</b>	<b>78,000.00</b>	<b>81,900.00</b>	<b>85,995.00</b>
22020201	ELECTRICITY CHARGES	26,000.00	0.00	78,000.00	81,900.00	85,995.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>370,700.00</b>	<b>1,356,000.00</b>	<b>1,192,000.00</b>	<b>1,251,600.00</b>	<b>1,314,180.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	118,000.00	723,000.00	759,150.00	797,107.50
22020304	MAGAZINES & PERIODICALS	16,300.00	0.00	200,000.00	210,000.00	220,500.00
22020312	OTHER MATERIALS AND SUPPLIES	294,400.00	1,238,000.00	269,000.00	282,450.00	296,572.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,016,700.00</b>	<b>11,116,100.00</b>	<b>16,373,000.00</b>	<b>17,191,650.00</b>	<b>18,051,232.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	177,000.00	996,100.00	531,000.00	557,550.00	585,427.50
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	35,000.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	401,600.00	798,000.00	1,326,000.00	1,392,300.00	1,461,915.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	5,000.00	155,000.00	162,750.00	170,887.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,334,100.00	7,441,000.00	11,933,000.00	12,529,650.00	13,156,132.50
22020406	OTHER MAINTENANCE SERVICES	24,000.00	1,841,000.00	1,928,000.00	2,024,400.00	2,125,620.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>755,200.00</b>	<b>0.00</b>	<b>2,494,000.00</b>	<b>2,618,700.00</b>	<b>2,749,635.00</b>
22020501	LOCAL TRAINING	353,600.00	0.00	1,168,000.00	1,226,400.00	1,287,720.00
22020502	INTERNATIONAL TRAINING	401,600.00	0.00	1,326,000.00	1,392,300.00	1,461,915.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,300.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>51,450.00</b>	<b>54,022.50</b>
22020601	SECURITY SERVICES	16,300.00	0.00	49,000.00	51,450.00	54,022.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>361,600.00</b>	<b>168,000.00</b>	<b>1,207,000.00</b>	<b>1,267,350.00</b>	<b>1,330,717.50</b>
22020701	FINANCIAL CONSULTING	60,000.00	48,000.00	107,000.00	112,350.00	117,967.50
22020703	LEGAL SERVICES	16,300.00	0.00	750,000.00	787,500.00	826,875.00
22020704	ENGINEERING SERVICES	285,300.00	120,000.00	350,000.00	367,500.00	385,875.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>141,304,900.00</b>	<b>45,305,000.00</b>	<b>107,182,000.00</b>	<b>112,541,100.00</b>	<b>118,168,155.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,773,300.00	930,000.00	1,860,000.00	1,953,000.00	2,050,650.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,687,600.00	1,120,000.00	1,768,000.00	1,856,400.00	1,949,220.00
22020803	PLANT / GENERATOR FUEL COST	137,844,000.00	43,255,000.00	103,554,000.00	108,731,700.00	114,168,285.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,100.00</b>	<b>94,562.47</b>	<b>207,000.00</b>	<b>217,350.00</b>	<b>228,217.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,100.00	94,562.47	207,000.00	217,350.00	228,217.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,043,400.00</b>	<b>4,572,734.92</b>	<b>7,020,000.00</b>	<b>7,371,000.00</b>	<b>7,739,550.00</b>
22021001	REFRESHMENT & MEALS	124,600.00	87,500.00	134,000.00	140,700.00	147,735.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,300.00	1,612,500.00	521,000.00	547,050.00	574,402.50
22021003	PUBLICITY & ADVERTISEMENTS	97,500.00	100,000.00	175,000.00	183,750.00	192,937.50
22021004	MEDICAL EXPENSES-LOCAL	40,300.00	0.00	121,000.00	127,050.00	133,402.50
22021007	WELFARE PACKAGES	177,000.00	0.00	1,594,000.00	1,673,700.00	1,757,385.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021009	SPORTING ACTIVITIES	106,300.00	0.00	350,000.00	367,500.00	385,875.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,457,400.00	2,772,734.92	2,625,000.00	2,756,250.00	2,894,062.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,504,156,000.00</b>	<b>269,533,296.33</b>	<b>3,000,000,000.00</b>	<b>1,082,301,000.00</b>	<b>1,082,301,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,963,372,200.00</b>	<b>27,897,184.64</b>	<b>2,565,000,000.00</b>	<b>627,301,000.00</b>	<b>627,301,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,963,372,200.00</b>	<b>27,897,184.64</b>	<b>2,565,000,000.00</b>	<b>627,301,000.00</b>	<b>627,301,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	27,897,184.64	93,000,000.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,932,672,200.00	0.00	2,443,000,000.00	527,301,000.00	527,301,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	29,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	700,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>540,783,800.00</b>	<b>241,636,111.69</b>	<b>435,000,000.00</b>	<b>455,000,000.00</b>	<b>455,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>540,783,800.00</b>	<b>241,636,111.69</b>	<b>435,000,000.00</b>	<b>455,000,000.00</b>	<b>455,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	540,783,800.00	241,636,111.69	435,000,000.00	455,000,000.00	455,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025305300100	Adamawa State Urban Planning & Development Authority					
<b>2</b>	<b>EXPENDITURES</b>	<b>830,131,469.00</b>	<b>54,775,187.18</b>	<b>210,250,000.00</b>	<b>218,262,500.00</b>	<b>226,675,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>96,704,100.00</b>	<b>49,925,559.07</b>	<b>90,000,000.00</b>	<b>94,500,000.00</b>	<b>99,225,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,338,200.00</b>	<b>33,974,983.88</b>	<b>50,398,000.00</b>	<b>52,917,900.00</b>	<b>55,563,795.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,338,200.00</b>	<b>33,974,983.88</b>	<b>50,398,000.00</b>	<b>52,917,900.00</b>	<b>55,563,795.00</b>
21010101	BASIC-SALARY	57,335,200.00	33,374,983.88	50,398,000.00	52,917,900.00	55,563,795.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,003,000.00	600,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,365,900.00</b>	<b>15,950,575.19</b>	<b>39,602,000.00</b>	<b>41,582,100.00</b>	<b>43,661,205.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,365,900.00</b>	<b>15,950,575.19</b>	<b>39,602,000.00</b>	<b>41,582,100.00</b>	<b>43,661,205.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,524,100.00	6,093,553.26	12,525,000.00	13,151,250.00	13,808,812.50
21020103	TRANSPORT ALLOWANCE	4,126,500.00	1,916,964.27	4,127,000.00	4,333,350.00	4,550,017.50
21020104	MEAL SUBSIDY	737,900.00	688,448.56	738,000.00	774,900.00	813,645.00
21020105	UTILITY ALLOWANCE	2,208,000.00	1,013,943.20	2,208,000.00	2,318,400.00	2,434,320.00
21020106	ENTERTAINMENT ALLOWANCE	167,500.00	33,116.22	168,000.00	176,400.00	185,220.00
21020107	LEAVE ALLOWANCE	1,507,000.00	361,383.60	5,740,000.00	6,027,000.00	6,328,350.00
21020108	DOMESTIC STAFF ALLOWANCE	3,290,200.00	1,084,150.80	3,291,000.00	3,455,550.00	3,628,327.50
21020135	FURNITURE ALLOWANCE	12,804,700.00	2,188,517.32	10,805,000.00	11,345,250.00	11,912,512.50
21020139	WARDROPE ALLOWANCE	0.00	2,240,996.05	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	329,501.91	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,190,600.00</b>	<b>4,849,628.11</b>	<b>70,250,000.00</b>	<b>73,762,500.00</b>	<b>77,450,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,190,600.00</b>	<b>4,849,628.11</b>	<b>70,250,000.00</b>	<b>73,762,500.00</b>	<b>77,450,625.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>956,500.00</b>	<b>33,000.00</b>	<b>15,595,000.00</b>	<b>16,374,750.00</b>	<b>17,193,487.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	418,000.00	28,000.00	4,880,000.00	5,124,000.00	5,380,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	128,600.00	5,000.00	3,545,000.00	3,722,250.00	3,908,362.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	377,600.00	0.00	3,585,000.00	3,764,250.00	3,952,462.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,300.00	0.00	3,585,000.00	3,764,250.00	3,952,462.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,600.00</b>	<b>0.00</b>	<b>1,508,000.00</b>	<b>1,583,400.00</b>	<b>1,662,570.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,300.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	29,000.00	0.00	198,000.00	207,900.00	218,295.00
22020209	OTHER UTILITY CHARGES	16,300.00	0.00	1,110,000.00	1,165,500.00	1,223,775.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>540,500.00</b>	<b>80,000.00</b>	<b>14,965,000.00</b>	<b>15,713,250.00</b>	<b>16,498,912.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,600.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020302	BOOKS	80,300.00	0.00	1,550,000.00	1,627,500.00	1,708,875.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	146,400.00	30,000.00	3,100,000.00	3,255,000.00	3,417,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	24,300.00	50,000.00	2,765,000.00	2,903,250.00	3,048,412.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,300.00	0.00	665,000.00	698,250.00	733,162.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	80,300.00	0.00	1,165,000.00	1,223,250.00	1,284,412.50
22020312	OTHER MATERIALS AND SUPPLIES	32,300.00	0.00	3,220,000.00	3,381,000.00	3,550,050.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>853,500.00</b>	<b>528,144.50</b>	<b>9,300,000.00</b>	<b>9,765,000.00</b>	<b>10,253,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	482,000.00	26,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,300.00	0.00	2,550,000.00	2,677,500.00	2,811,375.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,300.00	0.00	2,550,000.00	2,677,500.00	2,811,375.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,600.00	0.00	880,000.00	924,000.00	970,200.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	502,144.50	1,100,000.00	1,155,000.00	1,212,750.00
22020410	MAINTENANCE OF STREET LIGHTINGS	32,300.00	0.00	220,000.00	231,000.00	242,550.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>212,500.00</b>	<b>0.00</b>	<b>3,270,000.00</b>	<b>3,433,500.00</b>	<b>3,605,175.00</b>
22020601	SECURITY SERVICES	64,300.00	0.00	1,440,000.00	1,512,000.00	1,587,600.00
22020602	OFFICE RENT	43,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	80,300.00	0.00	665,000.00	698,250.00	733,162.50
22020605	CLEANING & FUMIGATION SERVICES	24,300.00	0.00	165,000.00	173,250.00	181,912.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>308,500.00</b>	<b>140,000.00</b>	<b>4,829,000.00</b>	<b>5,070,450.00</b>	<b>5,323,972.50</b>
22020701	FINANCIAL CONSULTING	63,000.00	0.00	429,000.00	450,450.00	472,972.50
22020702	INFORMATION TECHNOLOGY CONSULTING	24,300.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22020703	LEGAL SERVICES	60,000.00	40,000.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	16,300.00	0.00	610,000.00	640,500.00	672,525.00
22020706	SURVEYING SERVICES	32,300.00	0.00	720,000.00	756,000.00	793,800.00
22020707	AGRICULTURAL CONSULTING	32,300.00	0.00	220,000.00	231,000.00	242,550.00
22020709	OTHER CONSULTING SERVICES	80,300.00	100,000.00	550,000.00	577,500.00	606,375.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>76,300.00</b>	<b>51,000.00</b>	<b>2,365,000.00</b>	<b>2,483,250.00</b>	<b>2,607,412.50</b>
22020801	MOTOR VEHICLE FUEL COST	52,000.00	51,000.00	1,200,000.00	1,260,000.00	1,323,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,300.00	0.00	1,165,000.00	1,223,250.00	1,284,412.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>113,300.00</b>	<b>6,483.61</b>	<b>686,000.00</b>	<b>720,300.00</b>	<b>756,315.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,000.00	6,483.61	565,000.00	593,250.00	622,912.50
22020902	INSURANCE PREMIUM	40,300.00	0.00	121,000.00	127,050.00	133,402.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,067,900.00</b>	<b>4,011,000.00</b>	<b>17,732,000.00</b>	<b>18,618,600.00</b>	<b>19,549,530.00</b>
22021001	REFRESHMENT & MEALS	80,300.00	0.00	550,000.00	577,500.00	606,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	446,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	20,000.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	48,300.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22021006	POSTAGES & COURIER SERVICES	16,300.00	0.00	110,000.00	115,500.00	121,275.00
22021007	WELFARE PACKAGES	64,300.00	0.00	1,400,000.00	1,470,000.00	1,543,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	32,300.00	0.00	1,520,000.00	1,596,000.00	1,675,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	24,300.00	0.00	2,450,000.00	2,572,500.00	2,701,125.00
22021025	OTHER MISCELLANEOUS EXPENSES	294,000.00	1,980,000.00	2,392,000.00	2,511,600.00	2,637,180.00
22021026	MONITORING AND EVALUATION RECURRENT	16,300.00	0.00	1,110,000.00	1,165,500.00	1,223,775.00
22021027	DAILY RATED ALLOWANCE	4,005,800.00	1,811,000.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>725,236,769.00</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>45,500,000.00</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>45,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,500,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>398,625,800.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>398,625,800.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137,329,400.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,250,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	52,450,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	106,096,400.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,350,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	39,150,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2303	REHABILITATION / REPAIRS	85,240,369.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,240,369.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11,272,650.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,967,719.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	195,870,600.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,870,600.00	0.00	0.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	195,870,600.00	0.00	0.00	0.00	0.00
026000100100	Ministry of Lands and Survey					
2	EXPENDITURES	936,914,300.00	80,513,408.68	579,007,000.00	515,457,350.00	522,230,217.50
21	PERSONNEL COST	102,164,200.00	56,086,235.93	91,007,000.00	95,557,350.00	100,335,217.50
2101	SALARY	65,177,100.00	41,157,805.48	54,765,000.00	57,503,250.00	60,378,412.50
210101	SALARIES AND WAGES	65,177,100.00	41,157,805.48	54,765,000.00	57,503,250.00	60,378,412.50
21010101	BASIC-SALARY	62,256,100.00	38,316,202.35	54,765,000.00	57,503,250.00	60,378,412.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,921,000.00	2,841,603.13	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,987,100.00	14,928,430.45	36,242,000.00	38,054,100.00	39,956,805.00
210201	ALLOWANCES	36,987,100.00	14,928,430.45	36,242,000.00	38,054,100.00	39,956,805.00
21020102	HOUSING/RENT ALLOWANCE	13,403,000.00	6,431,049.26	11,953,000.00	12,550,650.00	13,178,182.50
21020103	TRANSPORT ALLOWANCE	751,100.00	3,063,945.61	3,761,000.00	3,949,050.00	4,146,502.50
21020104	MEAL SUBSIDY	824,000.00	847,245.07	702,000.00	737,100.00	773,955.00
21020105	UTILITY ALLOWANCE	1,146,500.00	1,002,278.55	1,930,000.00	2,026,500.00	2,127,825.00
21020106	ENTERTAINMENT ALLOWANCE	63,400.00	27,962.37	55,000.00	57,750.00	60,637.50
21020107	LEAVE ALLOWANCE	1,414,300.00	433,660.32	5,493,000.00	5,767,650.00	6,056,032.50
21020108	DOMESTIC STAFF ALLOWANCE	2,023,800.00	867,320.64	1,735,000.00	1,821,750.00	1,912,837.50
21020135	FURNITURE ALLOWANCE	10,510,300.00	0.00	10,448,000.00	10,970,400.00	11,518,920.00
21020139	WARDROPE ALLOWANCE	0.00	2,254,968.63	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	6,850,700.00	0.00	165,000.00	173,250.00	181,912.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,750,100.00</b>	<b>24,427,172.75</b>	<b>38,000,000.00</b>	<b>39,900,000.00</b>	<b>41,895,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,750,100.00</b>	<b>24,427,172.75</b>	<b>38,000,000.00</b>	<b>39,900,000.00</b>	<b>41,895,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,695,400.00</b>	<b>1,317,288.00</b>	<b>4,400,000.00</b>	<b>4,620,000.00</b>	<b>4,851,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	951,300.00	430,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	221,700.00	300,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	160,600.00	100,000.00	500,000.00	525,000.00	551,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,600.00	198,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	48,300.00	10,000.00	400,000.00	420,000.00	441,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	80,300.00	149,288.00	250,000.00	262,500.00	275,625.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	32,300.00	60,000.00	250,000.00	262,500.00	275,625.00
22020109	PER-DIEM/ESTACODES	40,300.00	70,000.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,100.00</b>	<b>510,532.44</b>	<b>659,000.00</b>	<b>691,950.00</b>	<b>726,547.50</b>
22020201	ELECTRICITY CHARGES	16,300.00	10,000.00	49,000.00	51,450.00	54,022.50
22020202	TELEPHONE CHARGES	10,600.00	0.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	80,300.00	200,532.44	240,000.00	252,000.00	264,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	56,600.00	300,000.00	170,000.00	178,500.00	187,425.00
22020209	OTHER UTILITY CHARGES	21,300.00	0.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>688,600.00</b>	<b>216,000.00</b>	<b>1,794,000.00</b>	<b>1,883,700.00</b>	<b>1,977,885.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,700.00	136,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,600.00	0.00	150,000.00	157,500.00	165,375.00
22020309	UNIFORMS & OTHER CLOTHING	16,300.00	10,000.00	49,000.00	51,450.00	54,022.50
22020312	OTHER MATERIALS AND SUPPLIES	347,000.00	70,000.00	595,000.00	624,750.00	655,987.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,327,000.00</b>	<b>1,223,600.00</b>	<b>5,050,000.00</b>	<b>5,302,500.00</b>	<b>5,567,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,797,800.00	0.00	1,540,000.00	1,617,000.00	1,697,850.00
22020402	MAINTENANCE OF OFFICE FURNITURE	482,000.00	25,000.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	301,000.00	15,000.00	350,000.00	367,500.00	385,875.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	723,000.00	318,150.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,900.00	27,700.00	160,000.00	168,000.00	176,400.00
22020406	OTHER MAINTENANCE SERVICES	1,859,300.00	837,750.00	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>67,300.00</b>	<b>66,000.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	35,000.00	66,000.00	500,000.00	525,000.00	551,250.00
22020502	INTERNATIONAL TRAINING	32,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>227,300.00</b>	<b>115,000.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020601	SECURITY SERVICES	207,700.00	60,000.00	200,000.00	210,000.00	220,500.00
22020605	CLEANING & FUMIGATION SERVICES	19,600.00	55,000.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>401,000.00</b>	<b>355,000.00</b>	<b>1,382,000.00</b>	<b>1,451,100.00</b>	<b>1,523,655.00</b>
22020701	FINANCIAL CONSULTING	61,000.00	53,000.00	200,000.00	210,000.00	220,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	100,000.00	105,000.00	110,250.00
22020703	LEGAL SERVICES	215,000.00	202,000.00	482,000.00	506,100.00	531,405.00
22020704	ENGINEERING SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020706	SURVEYING SERVICES	19,600.00	40,000.00	200,000.00	210,000.00	220,500.00
22020709	OTHER CONSULTING SERVICES	105,400.00	60,000.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,900.00</b>	<b>115,000.00</b>	<b>570,000.00</b>	<b>598,500.00</b>	<b>628,425.00</b>
22020801	MOTOR VEHICLE FUEL COST	46,300.00	115,000.00	200,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	150,000.00	157,500.00	165,375.00
22020803	PLANT / GENERATOR FUEL COST	19,600.00	0.00	200,000.00	210,000.00	220,500.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>93,600.00</b>	<b>46,666.06</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	93,600.00	46,666.06	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,998,900.00</b>	<b>20,462,086.25</b>	<b>22,245,000.00</b>	<b>23,357,250.00</b>	<b>24,525,112.50</b>
22021003	PUBLICITY & ADVERTISEMENTS	819,800.00	300,400.00	800,000.00	840,000.00	882,000.00
22021004	MEDICAL EXPENSES-LOCAL	121,000.00	17,669,498.00	250,000.00	262,500.00	275,625.00
22021006	POSTAGES & COURIER SERVICES	65,000.00	0.00	195,000.00	204,750.00	214,987.50
22021007	WELFARE PACKAGES	2,844,600.00	1,013,200.00	3,000,000.00	3,150,000.00	3,307,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	36,900.00	383,188.25	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	12,111,600.00	1,095,800.00	13,000,000.00	13,650,000.00	14,332,500.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,000,000.00</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>85,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>675,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>675,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	585,000,000.00	0.00	370,000,000.00	300,000,000.00	300,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	90,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>026000200100</b>	<b>Office of the Surveyor General</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>209,361,300.00</b>	<b>55,384,850.85</b>	<b>188,431,000.00</b>	<b>192,852,550.00</b>	<b>197,495,177.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,769,700.00</b>	<b>39,483,598.29</b>	<b>61,660,000.00</b>	<b>64,743,000.00</b>	<b>67,980,150.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,495,300.00</b>	<b>26,820,129.17</b>	<b>36,452,000.00</b>	<b>38,274,600.00</b>	<b>40,188,330.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,495,300.00</b>	<b>26,820,129.17</b>	<b>36,452,000.00</b>	<b>38,274,600.00</b>	<b>40,188,330.00</b>
21010101	BASIC-SALARY	41,489,300.00	26,820,129.17	34,315,000.00	36,030,750.00	37,832,287.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,006,000.00	0.00	2,137,000.00	2,243,850.00	2,356,042.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,274,400.00</b>	<b>12,663,469.12</b>	<b>25,208,000.00</b>	<b>26,468,400.00</b>	<b>27,791,820.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,274,400.00</b>	<b>12,663,469.12</b>	<b>25,208,000.00</b>	<b>26,468,400.00</b>	<b>27,791,820.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,251,600.00	4,847,308.61	7,852,000.00	8,244,600.00	8,656,830.00
21020103	TRANSPORT ALLOWANCE	2,704,100.00	1,067,307.90	2,318,000.00	2,433,900.00	2,555,595.00
21020104	MEAL SUBSIDY	454,300.00	594,715.44	390,000.00	409,500.00	429,975.00
21020105	UTILITY ALLOWANCE	1,867,000.00	918,519.20	1,226,000.00	1,287,300.00	1,351,665.00
21020106	ENTERTAINMENT ALLOWANCE	541,900.00	250,735.26	91,000.00	95,550.00	100,327.50
21020107	LEAVE ALLOWANCE	926,600.00	992,881.20	3,432,000.00	3,603,600.00	3,783,780.00
21020108	DOMESTIC STAFF ALLOWANCE	4,633,500.00	2,021,900.76	3,036,000.00	3,187,800.00	3,347,190.00
21020120	JOURNAL ALLOWANCE	218,400.00	93,590.28	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020135	FURNITURE ALLOWANCE	7,221,100.00	1,564,542.96	6,863,000.00	7,206,150.00	7,566,457.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	233,975.64	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,455,900.00	77,991.87	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,395,500.00</b>	<b>8,958,934.56</b>	<b>26,771,000.00</b>	<b>28,109,550.00</b>	<b>29,515,027.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,395,500.00</b>	<b>8,958,934.56</b>	<b>26,771,000.00</b>	<b>28,109,550.00</b>	<b>29,515,027.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>835,900.00</b>	<b>0.00</b>	<b>2,508,000.00</b>	<b>2,633,400.00</b>	<b>2,765,070.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	265,300.00	0.00	796,000.00	835,800.00	877,590.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	570,600.00	0.00	1,712,000.00	1,797,600.00	1,887,480.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>216,200.00</b>	<b>38,700.00</b>	<b>649,000.00</b>	<b>681,450.00</b>	<b>715,522.50</b>
22020201	ELECTRICITY CHARGES	99,600.00	38,700.00	299,000.00	313,950.00	329,647.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,000.00	0.00	54,000.00	56,700.00	59,535.00
22020205	WATER RATES	98,600.00	0.00	296,000.00	310,800.00	326,340.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>509,300.00</b>	<b>290,000.00</b>	<b>1,298,000.00</b>	<b>1,362,900.00</b>	<b>1,431,045.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	410,000.00	290,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	67,000.00	0.00	201,000.00	211,050.00	221,602.50
22020312	OTHER MATERIALS AND SUPPLIES	32,300.00	0.00	97,000.00	101,850.00	106,942.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>742,600.00</b>	<b>288,500.00</b>	<b>3,017,000.00</b>	<b>3,167,850.00</b>	<b>3,326,242.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	282,000.00	141,000.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	145,000.00	142,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,300.00	0.00	241,000.00	253,050.00	265,702.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	5,000.00	600,000.00	630,000.00	661,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,300.00	0.00	145,000.00	152,250.00	159,862.50
22020406	OTHER MAINTENANCE SERVICES	177,000.00	0.00	531,000.00	557,550.00	585,427.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,300.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020501	LOCAL TRAINING	80,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>20,000.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	20,000.00	300,000.00	315,000.00	330,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,588,300.00</b>	<b>2,083,000.00</b>	<b>3,523,000.00</b>	<b>3,699,150.00</b>	<b>3,884,107.50</b>
22020703	LEGAL SERVICES	80,300.00	0.00	241,000.00	253,050.00	265,702.50
22020706	SURVEYING SERVICES	3,508,000.00	2,083,000.00	3,282,000.00	3,446,100.00	3,618,405.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,334,800.00</b>	<b>575,500.00</b>	<b>2,223,000.00</b>	<b>2,334,150.00</b>	<b>2,450,857.50</b>
22020801	MOTOR VEHICLE FUEL COST	1,093,800.00	575,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	241,000.00	0.00	723,000.00	759,150.00	797,107.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,700.00</b>	<b>33,234.56</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,700.00	33,234.56	70,000.00	73,500.00	77,175.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,016,400.00</b>	<b>5,630,000.00</b>	<b>10,683,000.00</b>	<b>11,217,150.00</b>	<b>11,778,007.50</b>
22021001	REFRESHMENT & MEALS	40,000.00	20,000.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	140,000.00	70,000.00	482,000.00	506,100.00	531,405.00
22021004	MEDICAL EXPENSES-LOCAL	320,000.00	0.00	960,000.00	1,008,000.00	1,058,400.00
22021007	WELFARE PACKAGES	1,122,400.00	590,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	6,000.00	60,000.00	241,000.00	253,050.00	265,702.50
22021025	OTHER MISCELLANEOUS EXPENSES	3,781,000.00	2,640,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22021027	DAILY RATED ALLOWANCE	3,607,000.00	2,250,000.00	3,500,000.00	3,675,000.00	3,858,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,196,100.00</b>	<b>6,942,318.00</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>31,696,100.00</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>31,696,100.00</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	31,696,100.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</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>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</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>
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</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>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,500,000.00</b>	<b>6,942,318.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,500,000.00</b>	<b>6,942,318.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	6,942,318.00	7,500,000.00	7,500,000.00	7,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00

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026500100100	Ministry of Livestock & Aquaculture Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,025,567,300.00</b>	<b>475,564,237.00</b>	<b>824,415,000.00</b>	<b>860,635,750.00</b>	<b>898,667,537.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>793,126,800.00</b>	<b>463,732,092.82</b>	<b>706,415,000.00</b>	<b>741,735,750.00</b>	<b>778,822,537.50</b>
<b>2101</b>	<b>SALARY</b>	<b>722,462,100.00</b>	<b>387,882,314.61</b>	<b>608,794,000.00</b>	<b>639,233,700.00</b>	<b>671,195,385.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>722,462,100.00</b>	<b>387,882,314.61</b>	<b>608,794,000.00</b>	<b>639,233,700.00</b>	<b>671,195,385.00</b>
21010101	BASIC-SALARY	721,356,100.00	385,040,711.48	601,282,000.00	631,346,100.00	662,913,405.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,106,000.00	2,841,603.13	7,512,000.00	7,887,600.00	8,281,980.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,664,700.00</b>	<b>75,849,778.21</b>	<b>97,621,000.00</b>	<b>102,502,050.00</b>	<b>107,627,152.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,664,700.00</b>	<b>75,849,778.21</b>	<b>97,621,000.00</b>	<b>102,502,050.00</b>	<b>107,627,152.50</b>
21020102	HOUSING/RENT ALLOWANCE	2,666,600.00	0.00	8,205,000.00	8,615,250.00	9,046,012.50
21020103	TRANSPORT ALLOWANCE	1,751,300.00	1,420,801.56	5,388,000.00	5,657,400.00	5,940,270.00
21020104	MEAL SUBSIDY	786,300.00	0.00	2,420,000.00	2,541,000.00	2,668,050.00
21020105	UTILITY ALLOWANCE	610,300.00	0.00	1,878,000.00	1,971,900.00	2,070,495.00
21020107	LEAVE ALLOWANCE	548,300.00	0.00	1,687,000.00	1,771,350.00	1,859,917.50
21020108	DOMESTIC STAFF ALLOWANCE	321,000.00	4,333,070.28	988,000.00	1,037,400.00	1,089,270.00
21020109	SHIFT ALLOWANCE	14,161,000.00	29,342,142.80	18,735,000.00	19,671,750.00	20,655,337.50
21020110	CALL DUTY ALLOWANCE	39,997,000.00	34,266,749.51	40,212,000.00	42,222,600.00	44,333,730.00
21020112	HARZARD ALLOWANCE	7,432,600.00	6,487,014.06	11,650,000.00	12,232,500.00	12,844,125.00
21020130	SPECIAL ALLOWANCE	97,000.00	0.00	250,000.00	262,500.00	275,625.00
21020133	REGULAR ALLOWANCE	0.00	0.00	298,000.00	312,900.00	328,545.00
21020135	FURNITURE ALLOWANCE	289,300.00	0.00	744,000.00	781,200.00	820,260.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,004,000.00	0.00	5,166,000.00	5,424,300.00	5,695,515.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,440,500.00</b>	<b>5,070,144.18</b>	<b>18,000,000.00</b>	<b>18,900,000.00</b>	<b>19,845,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,440,500.00</b>	<b>5,070,144.18</b>	<b>18,000,000.00</b>	<b>18,900,000.00</b>	<b>19,845,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,347,800.00</b>	<b>500,976.75</b>	<b>2,369,000.00</b>	<b>2,487,450.00</b>	<b>2,611,822.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	294,600.00	390,000.00	374,000.00	392,700.00	412,335.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	878,200.00	110,976.75	1,770,000.00	1,858,500.00	1,951,425.00
22020109	PER-DIEM/ESTACODES	175,000.00	0.00	225,000.00	236,250.00	248,062.50

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,600.00</b>	<b>0.00</b>	<b>91,000.00</b>	<b>95,550.00</b>	<b>100,327.50</b>
22020201	ELECTRICITY CHARGES	3,000.00	0.00	9,000.00	9,450.00	9,922.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,000.00	0.00	20,000.00	21,000.00	22,050.00
22020206	SEWERAGE CHARGES	24,300.00	0.00	30,000.00	31,500.00	33,075.00
22020209	OTHER UTILITY CHARGES	24,300.00	0.00	32,000.00	33,600.00	35,280.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>906,500.00</b>	<b>639,916.00</b>	<b>1,437,000.00</b>	<b>1,508,850.00</b>	<b>1,584,292.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	787,700.00	622,916.00	1,250,000.00	1,312,500.00	1,378,125.00
22020302	BOOKS	2,600.00	0.00	8,000.00	8,400.00	8,820.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000.00	0.00	42,000.00	44,100.00	46,305.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,300.00	0.00	97,000.00	101,850.00	106,942.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,300.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	32,300.00	0.00	20,000.00	21,000.00	22,050.00
22020309	UNIFORMS & OTHER CLOTHING	24,300.00	0.00	20,000.00	21,000.00	22,050.00
22020312	OTHER MATERIALS AND SUPPLIES	8,000.00	17,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,332,300.00</b>	<b>2,334,684.00</b>	<b>3,056,000.00</b>	<b>3,208,800.00</b>	<b>3,369,240.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000.00	2,127,500.00	2,706,000.00	2,841,300.00	2,983,365.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,300.00	100,000.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	107,184.00	250,000.00	262,500.00	275,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,300.00</b>	<b>5,000.00</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,537.50</b>
22020501	LOCAL TRAINING	19,300.00	5,000.00	15,000.00	15,750.00	16,537.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,900.00</b>	<b>41,050.00</b>	<b>35,000.00</b>	<b>36,750.00</b>	<b>38,587.50</b>
22020605	CLEANING & FUMIGATION SERVICES	29,900.00	41,050.00	35,000.00	36,750.00	38,587.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,300.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>21,000.00</b>	<b>22,050.00</b>
22020703	LEGAL SERVICES	24,300.00	0.00	20,000.00	21,000.00	22,050.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>118,000.00</b>	<b>35,000.00</b>	<b>2,096,000.00</b>	<b>2,200,800.00</b>	<b>2,310,840.00</b>
22020801	MOTOR VEHICLE FUEL COST	68,000.00	30,000.00	1,054,000.00	1,106,700.00	1,162,035.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	5,000.00	1,042,000.00	1,094,100.00	1,148,805.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>72,800.00</b>	<b>10,517.43</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,800.00	10,517.43	60,000.00	63,000.00	66,150.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,524,000.00</b>	<b>1,503,000.00</b>	<b>8,821,000.00</b>	<b>9,262,050.00</b>	<b>9,725,152.50</b>
22021001	REFRESHMENT & MEALS	16,300.00	13,000.00	928,000.00	974,400.00	1,023,120.00
22021003	PUBLICITY & ADVERTISEMENTS	49,900.00	0.00	1,533,000.00	1,609,650.00	1,690,132.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	32,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,425,500.00	1,490,000.00	4,360,000.00	4,578,000.00	4,806,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>220,000,000.00</b>	<b>6,762,000.00</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>86,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
23010109	PURCHASE OF SEA BOATS	2,400,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	31,100,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	47,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,500,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	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>79,000,000.00</b>	<b>6,762,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,000,000.00</b>	<b>6,762,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	6,762,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	64,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
026600100100	Ministry of Entrepreneurship Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>378,036,800.00</b>	<b>49,167,238.73</b>	<b>290,117,000.00</b>	<b>299,622,850.00</b>	<b>309,603,992.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,550,800.00</b>	<b>37,677,605.29</b>	<b>91,565,000.00</b>	<b>96,143,250.00</b>	<b>100,950,412.50</b>
<b>2101</b>	<b>SALARY</b>	<b>67,491,000.00</b>	<b>29,959,984.73</b>	<b>57,825,000.00</b>	<b>60,716,250.00</b>	<b>63,752,062.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,491,000.00</b>	<b>29,959,984.73</b>	<b>57,825,000.00</b>	<b>60,716,250.00</b>	<b>63,752,062.50</b>
21010101	BASIC-SALARY	66,543,700.00	27,118,381.60	57,825,000.00	60,716,250.00	63,752,062.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	947,300.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,059,800.00</b>	<b>7,717,620.56</b>	<b>33,740,000.00</b>	<b>35,427,000.00</b>	<b>37,198,350.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,059,800.00</b>	<b>7,717,620.56</b>	<b>33,740,000.00</b>	<b>35,427,000.00</b>	<b>37,198,350.00</b>
21020102	HOUSING/RENT ALLOWANCE	11,204,900.00	4,093,556.23	9,824,000.00	10,315,200.00	10,830,960.00
21020103	TRANSPORT ALLOWANCE	3,215,400.00	2,145,548.19	2,302,000.00	2,417,100.00	2,537,955.00
21020104	MEAL SUBSIDY	600,900.00	557,911.60	622,000.00	653,100.00	685,755.00
21020105	UTILITY ALLOWANCE	1,677,700.00	551,618.10	1,763,000.00	1,851,150.00	1,943,707.50
21020106	ENTERTAINMENT ALLOWANCE	35,500.00	7,602.84	28,000.00	29,400.00	30,870.00
21020107	LEAVE ALLOWANCE	1,450,300.00	144,553.44	5,224,000.00	5,485,200.00	5,759,460.00
21020108	DOMESTIC STAFF ALLOWANCE	1,011,900.00	216,830.16	868,000.00	911,400.00	956,970.00
21020145	OTHER ALLOWANCES AND BENEFITS	15,863,200.00	0.00	13,109,000.00	13,764,450.00	14,452,672.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,158,200.00</b>	<b>11,489,633.44</b>	<b>98,552,000.00</b>	<b>103,479,600.00</b>	<b>108,653,580.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,158,200.00</b>	<b>11,489,633.44</b>	<b>98,552,000.00</b>	<b>103,479,600.00</b>	<b>108,653,580.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,801,200.00</b>	<b>2,024,208.00</b>	<b>21,000,000.00</b>	<b>22,050,000.00</b>	<b>23,152,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,077,400.00	710,208.00	5,000,000.00	5,250,000.00	5,512,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	743,300.00	530,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	389,000.00	135,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	7,610,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	642,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	PER-DIEM/ESTACODES	1,338,900.00	649,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>359,100.00</b>	<b>55,000.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020201	ELECTRICITY CHARGES	156,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	112,600.00	10,000.00	200,000.00	210,000.00	220,500.00
22020206	SEWERAGE CHARGES	90,500.00	45,000.00	200,000.00	210,000.00	220,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,177,500.00</b>	<b>2,013,000.00</b>	<b>6,105,000.00</b>	<b>6,410,250.00</b>	<b>6,730,762.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,244,000.00	1,267,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	430,000.00	359,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	272,500.00	159,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020312	OTHER MATERIALS AND SUPPLIES	231,000.00	227,000.00	605,000.00	635,250.00	667,012.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,441,100.00</b>	<b>2,568,500.00</b>	<b>8,745,000.00</b>	<b>9,182,250.00</b>	<b>9,641,362.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	683,200.00	454,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	376,900.00	280,000.00	1,265,000.00	1,328,250.00	1,394,662.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	330,000.00	165,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	995,000.00	594,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	239,000.00	218,000.00	605,000.00	635,250.00	667,012.50
22020406	OTHER MAINTENANCE SERVICES	817,000.00	857,000.00	1,875,000.00	1,968,750.00	2,067,187.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,065,000.00</b>	<b>110,000.00</b>	<b>43,500,000.00</b>	<b>45,675,000.00</b>	<b>47,958,750.00</b>
22020501	LOCAL TRAINING	4,065,000.00	110,000.00	43,000,000.00	45,150,000.00	47,407,500.00
22020503	OTHER TRAININGS	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,000.00</b>	<b>0.00</b>	<b>174,000.00</b>	<b>182,700.00</b>	<b>191,835.00</b>
22020605	CLEANING & FUMIGATION SERVICES	58,000.00	0.00	174,000.00	182,700.00	191,835.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>277,000.00</b>	<b>70,000.00</b>	<b>968,000.00</b>	<b>1,016,400.00</b>	<b>1,067,220.00</b>
22020701	FINANCIAL CONSULTING	78,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	121,000.00	70,000.00	484,000.00	508,200.00	533,610.00
22020709	OTHER CONSULTING SERVICES	78,000.00	0.00	484,000.00	508,200.00	533,610.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>519,300.00</b>	<b>294,000.00</b>	<b>5,576,000.00</b>	<b>5,854,800.00</b>	<b>6,147,540.00</b>
22020801	MOTOR VEHICLE FUEL COST	248,000.00	128,500.00	3,000,000.00	3,150,000.00	3,307,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	142,000.00	115,000.00	1,300,000.00	1,365,000.00	1,433,250.00
22020803	PLANT / GENERATOR FUEL COST	97,000.00	50,500.00	1,179,000.00	1,237,950.00	1,299,847.50
22020806	COOKING GAS/FUEL COST	32,300.00	0.00	97,000.00	101,850.00	106,942.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,000.00</b>	<b>12,425.44</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,000.00	12,425.44	400,000.00	420,000.00	441,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,439,000.00</b>	<b>4,342,500.00</b>	<b>11,684,000.00</b>	<b>12,268,200.00</b>	<b>12,881,610.00</b>
22021001	REFRESHMENT & MEALS	126,000.00	143,500.00	920,000.00	966,000.00	1,014,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000.00	62,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	487,000.00	293,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	364,000.00	456,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021006	POSTAGES & COURIER SERVICES	804,000.00	816,000.00	964,000.00	1,012,200.00	1,062,810.00
22021007	WELFARE PACKAGES	1,583,200.00	826,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	240,000.00	190,000.00	300,000.00	315,000.00	330,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,764,800.00	1,555,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>246,327,800.00</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>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>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</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>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</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>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</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>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>188,327,800.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>188,327,800.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	148,327,800.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
031801100100	Adamawa State Judicial Service Commission					
<b>2</b>	<b>EXPENDITURES</b>	<b>115,795,600.00</b>	<b>51,105,836.67</b>	<b>497,846,927.07</b>	<b>518,887,977.07</b>	<b>540,981,079.57</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,248,700.00</b>	<b>35,726,940.64</b>	<b>195,820,000.00</b>	<b>205,611,000.00</b>	<b>215,891,550.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,907,600.00</b>	<b>15,331,926.40</b>	<b>141,566,000.00</b>	<b>148,644,300.00</b>	<b>156,076,515.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,907,600.00</b>	<b>15,331,926.40</b>	<b>141,566,000.00</b>	<b>148,644,300.00</b>	<b>156,076,515.00</b>
21010101	BASIC-SALARY	23,004,300.00	4,524,530.40	120,783,000.00	126,822,150.00	133,163,257.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,903,300.00	10,807,396.00	20,783,000.00	21,822,150.00	22,913,257.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,341,100.00</b>	<b>20,395,014.24</b>	<b>54,254,000.00</b>	<b>56,966,700.00</b>	<b>59,815,035.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,341,100.00</b>	<b>20,395,014.24</b>	<b>54,254,000.00</b>	<b>56,966,700.00</b>	<b>59,815,035.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,327,400.00	3,386,649.51	29,141,000.00	30,598,050.00	32,127,952.50
21020103	TRANSPORT ALLOWANCE	2,808,800.00	6,320,828.02	2,215,000.00	2,325,750.00	2,442,037.50
21020104	MEAL SUBSIDY	2,325,100.00	1,493,698.62	1,833,000.00	1,924,650.00	2,020,882.50
21020105	UTILITY ALLOWANCE	4,475,900.00	1,290,900.51	3,528,000.00	3,704,400.00	3,889,620.00
21020106	ENTERTAINMENT ALLOWANCE	2,617,600.00	252,725.76	2,064,000.00	2,167,200.00	2,275,560.00
21020107	LEAVE ALLOWANCE	603,300.00	1,098,413.16	1,991,000.00	2,090,550.00	2,195,077.50
21020108	DOMESTIC STAFF ALLOWANCE	9,915,500.00	2,258,923.75	7,326,000.00	7,692,300.00	8,076,915.00
21020111	CLINICAL ALLOWANCE	430,300.00	881,964.75	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	3,645,200.00	865,800.69	1,283,000.00	1,347,150.00	1,414,507.50
21020117	OUTFIT ALLOWANCE	2,114,400.00	1,047,511.23	1,194,000.00	1,253,700.00	1,316,385.00
21020120	JOURNAL ALLOWANCE	279,300.00	189,106.56	222,000.00	233,100.00	244,755.00
21020122	HARDSHIP ALLOWANCE	1,024,600.00	57,063.06	344,000.00	361,200.00	379,260.00
21020126	TORCHLIGHT ALLOWANCE	146,200.00	212,220.04	212,000.00	222,600.00	233,730.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	198,600.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	455,000.00	535,779.57	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	278,600.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,695,300.00	503,429.01	2,901,000.00	3,046,050.00	3,198,352.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,046,900.00</b>	<b>15,378,896.03</b>	<b>225,001,000.00</b>	<b>236,251,050.00</b>	<b>248,063,602.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,046,900.00</b>	<b>15,378,896.03</b>	<b>225,001,000.00</b>	<b>236,251,050.00</b>	<b>248,063,602.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,013,800.00</b>	<b>1,946,000.00</b>	<b>52,520,000.00</b>	<b>55,146,000.00</b>	<b>57,903,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,000.00	20,000.00	0.00	0.00	0.00

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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,942,800.00	1,926,000.00	52,520,000.00	55,146,000.00	57,903,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>449,600.00</b>	<b>0.00</b>	<b>16,261,000.00</b>	<b>17,074,050.00</b>	<b>17,927,752.50</b>
22020202	TELEPHONE CHARGES	11,600.00	0.00	3,535,000.00	3,711,750.00	3,897,337.50
22020203	INTERNET ACCESS CHARGES	438,000.00	0.00	12,726,000.00	13,362,300.00	14,030,415.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>671,000.00</b>	<b>668,500.00</b>	<b>12,020,000.00</b>	<b>12,621,000.00</b>	<b>13,252,050.00</b>
22020312	OTHER MATERIALS AND SUPPLIES	671,000.00	668,500.00	12,020,000.00	12,621,000.00	13,252,050.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,630,000.00</b>	<b>486,800.00</b>	<b>19,823,000.00</b>	<b>20,814,150.00</b>	<b>21,854,857.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	774,100.00	484,000.00	12,070,000.00	12,673,500.00	13,307,175.00
22020402	MAINTENANCE OF OFFICE FURNITURE	695,200.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,700.00	2,800.00	6,300,000.00	6,615,000.00	6,945,750.00
22020406	OTHER MAINTENANCE SERVICES	151,000.00	0.00	1,453,000.00	1,525,650.00	1,601,932.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020502	INTERNATIONAL TRAINING	100.00	0.00	0.00	0.00	0.00
22020503	OTHER TRAININGS	9,600.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	4,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>144,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	142,000.00	0.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	2,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,658,100.00</b>	<b>1,322,200.00</b>	<b>14,600,000.00</b>	<b>15,330,000.00</b>	<b>16,096,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,164,500.00	910,000.00	11,100,000.00	11,655,000.00	12,237,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	913,600.00	0.00	1,006,000.00	1,056,300.00	1,109,115.00
22020803	PLANT / GENERATOR FUEL COST	580,000.00	412,200.00	2,494,000.00	2,618,700.00	2,749,635.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>17,396.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	17,396.03	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,466,700.00</b>	<b>10,938,000.00</b>	<b>109,777,000.00</b>	<b>115,265,850.00</b>	<b>121,029,142.50</b>
22021001	REFRESHMENT & MEALS	0.00	667,500.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	24,466,700.00	10,270,500.00	109,777,000.00	115,265,850.00	121,029,142.50

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>77,025,927.07</b>	<b>77,025,927.07</b>	<b>77,025,927.07</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000.00</b>	<b>0.00</b>	<b>30,025,927.07</b>	<b>30,025,927.07</b>	<b>30,025,927.07</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>30,025,927.07</b>	<b>30,025,927.07</b>	<b>30,025,927.07</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000.00	0.00	30,025,927.07	30,025,927.07	30,025,927.07
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,000,000.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00
<b>031805100100</b>	<b>High Court of Justice</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>694,903,200.00</b>	<b>319,965,187.01</b>	<b>1,697,991,970.00</b>	<b>1,741,822,270.00</b>	<b>1,787,844,085.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>574,464,500.00</b>	<b>245,951,380.45</b>	<b>652,442,000.00</b>	<b>685,064,100.00</b>	<b>719,317,305.00</b>
<b>2101</b>	<b>SALARY</b>	<b>102,640,900.00</b>	<b>61,063,485.04</b>	<b>199,973,000.00</b>	<b>209,971,650.00</b>	<b>220,470,232.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,640,900.00</b>	<b>61,063,485.04</b>	<b>199,973,000.00</b>	<b>209,971,650.00</b>	<b>220,470,232.50</b>
21010101	BASIC-SALARY	91,027,800.00	58,552,527.04	188,706,000.00	198,141,300.00	208,048,365.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,613,100.00	2,510,958.00	11,267,000.00	11,830,350.00	12,421,867.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>471,823,600.00</b>	<b>184,887,895.41</b>	<b>452,469,000.00</b>	<b>475,092,450.00</b>	<b>498,847,072.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>471,823,600.00</b>	<b>184,887,895.41</b>	<b>452,469,000.00</b>	<b>475,092,450.00</b>	<b>498,847,072.50</b>
21020102	HOUSING/RENT ALLOWANCE	141,056,300.00	42,896,063.23	130,341,000.00	136,858,050.00	143,700,952.50
21020103	TRANSPORT ALLOWANCE	34,130,100.00	15,959,556.89	33,774,000.00	35,462,700.00	37,235,835.00
21020104	MEAL SUBSIDY	25,686,200.00	18,673,624.36	25,658,000.00	26,940,900.00	28,287,945.00
21020105	UTILITY ALLOWANCE	35,496,800.00	17,093,562.99	32,030,000.00	33,631,500.00	35,313,075.00
21020106	ENTERTAINMENT ALLOWANCE	8,722,500.00	4,429,339.38	9,958,000.00	10,455,900.00	10,978,695.00
21020108	DOMESTIC STAFF ALLOWANCE	66,512,700.00	30,556,039.59	67,029,000.00	70,380,450.00	73,899,472.50
21020112	HARZARD ALLOWANCE	25,407,800.00	10,928,607.41	20,538,000.00	21,564,900.00	22,643,145.00
21020115	WELFARE ALLOWANCE	0.00	0.00	8,700,000.00	9,135,000.00	9,591,750.00
21020117	OUTFIT ALLOWANCE	20,454,800.00	8,829,614.48	20,533,000.00	21,559,650.00	22,637,632.50
21020120	JOURNAL ALLOWANCE	10,186,000.00	4,363,777.72	11,460,000.00	12,033,000.00	12,634,650.00
21020124	MEDICAL STUDENTS ALLOWANCE	8,024,300.00	5,575,946.25	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	610,700.00	2,573,715.75	1,278,000.00	1,341,900.00	1,408,995.00

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21020135	FURNITURE ALLOWANCE	31,353,500.00	6,804,331.83	31,991,000.00	33,590,550.00	35,270,077.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	935,902.56	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	64,181,900.00	15,267,812.97	59,179,000.00	62,137,950.00	65,244,847.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,438,700.00</b>	<b>74,013,806.56</b>	<b>224,164,000.00</b>	<b>235,372,200.00</b>	<b>247,140,810.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,438,700.00</b>	<b>74,013,806.56</b>	<b>224,164,000.00</b>	<b>235,372,200.00</b>	<b>247,140,810.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,745,900.00</b>	<b>7,963,100.00</b>	<b>51,458,000.00</b>	<b>54,030,900.00</b>	<b>56,732,445.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,385,500.00	650,000.00	10,110,000.00	10,615,500.00	11,146,275.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,900.00	7,313,100.00	10,797,000.00	11,336,850.00	11,903,692.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,634,300.00	0.00	7,226,000.00	7,587,300.00	7,966,665.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,666,600.00	0.00	8,400,000.00	8,820,000.00	9,261,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	867,600.00	0.00	7,686,000.00	8,070,300.00	8,473,815.00
22020109	PER-DIEM/ESTACODES	691,000.00	0.00	7,239,000.00	7,600,950.00	7,980,997.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>587,600.00</b>	<b>0.00</b>	<b>7,898,000.00</b>	<b>8,292,900.00</b>	<b>8,707,545.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,000.00	0.00	59,000.00	61,950.00	65,047.50
22020205	WATER RATES	18,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	18,000.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	35,600.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	498,000.00	0.00	7,839,000.00	8,230,950.00	8,642,497.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,417,400.00</b>	<b>24,060,474.00</b>	<b>32,995,000.00</b>	<b>34,644,750.00</b>	<b>36,376,987.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,936,500.00	23,964,474.00	18,039,000.00	18,940,950.00	19,887,997.50
22020302	BOOKS	514,300.00	50,000.00	5,778,000.00	6,066,900.00	6,370,245.00
22020304	MAGAZINES & PERIODICALS	175,900.00	0.00	1,690,000.00	1,774,500.00	1,863,225.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	128,900.00	0.00	1,910,000.00	2,005,500.00	2,105,775.00
22020306	PRINTING OF SECURITY DOCUMENTS	88,600.00	46,000.00	2,479,000.00	2,602,950.00	2,733,097.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	353,600.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,831,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	388,600.00	0.00	3,099,000.00	3,253,950.00	3,416,647.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,350,400.00</b>	<b>14,329,000.00</b>	<b>28,975,000.00</b>	<b>30,423,750.00</b>	<b>31,944,937.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,900.00	600,000.00	3,033,000.00	3,184,650.00	3,343,882.50
22020402	MAINTENANCE OF OFFICE FURNITURE	2,019,000.00	5,250,000.00	3,661,000.00	3,844,050.00	4,036,252.50



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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,600,200.00	5,774,000.00	6,137,000.00	6,443,850.00	6,766,042.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	153,700.00	1,505,000.00	6,166,000.00	6,474,300.00	6,798,015.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,087,600.00	600,000.00	3,557,000.00	3,734,850.00	3,921,592.50
22020406	OTHER MAINTENANCE SERVICES	1,189,000.00	600,000.00	6,421,000.00	6,742,050.00	7,079,152.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,172,900.00</b>	<b>0.00</b>	<b>13,335,000.00</b>	<b>14,001,750.00</b>	<b>14,701,837.50</b>
22020501	LOCAL TRAINING	353,600.00	0.00	5,910,000.00	6,205,500.00	6,515,775.00
22020503	OTHER TRAININGS	819,300.00	0.00	7,425,000.00	7,796,250.00	8,186,062.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,776,700.00</b>	<b>895,500.00</b>	<b>8,073,000.00</b>	<b>8,476,650.00</b>	<b>8,900,482.50</b>
22020601	SECURITY SERVICES	1,325,700.00	795,500.00	1,009,000.00	1,059,450.00	1,112,422.50
22020602	OFFICE RENT	88,600.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	177,000.00	0.00	5,956,000.00	6,253,800.00	6,566,490.00
22020605	CLEANING & FUMIGATION SERVICES	185,400.00	100,000.00	1,108,000.00	1,163,400.00	1,221,570.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,059,300.00</b>	<b>800,000.00</b>	<b>9,526,000.00</b>	<b>10,002,300.00</b>	<b>10,502,415.00</b>
22020801	MOTOR VEHICLE FUEL COST	265,300.00	0.00	3,433,000.00	3,604,650.00	3,784,882.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	141,600.00	350,000.00	3,765,000.00	3,953,250.00	4,150,912.50
22020803	PLANT / GENERATOR FUEL COST	2,652,400.00	450,000.00	2,328,000.00	2,444,400.00	2,566,620.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,300.00</b>	<b>81,082.56</b>	<b>588,000.00</b>	<b>617,400.00</b>	<b>648,270.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,300.00	81,082.56	588,000.00	617,400.00	648,270.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,275,200.00</b>	<b>25,884,650.00</b>	<b>71,316,000.00</b>	<b>74,881,800.00</b>	<b>78,625,890.00</b>
22021001	REFRESHMENT & MEALS	249,300.00	500,000.00	1,347,000.00	1,414,350.00	1,485,067.50
22021002	HONORARIUM & SITTING ALLOWANCE	265,300.00	0.00	2,433,000.00	2,554,650.00	2,682,382.50
22021003	PUBLICITY & ADVERTISEMENTS	177,000.00	0.00	2,956,000.00	3,103,800.00	3,258,990.00
22021004	MEDICAL EXPENSES-LOCAL	6,000,100.00	2,000,000.00	8,002,000.00	8,402,100.00	8,822,205.00
22021006	POSTAGES & COURIER SERVICES	88,600.00	0.00	2,479,000.00	2,602,950.00	2,733,097.50
22021007	WELFARE PACKAGES	1,333,300.00	0.00	7,200,000.00	7,560,000.00	7,938,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	337,300.00	0.00	5,822,000.00	6,113,100.00	6,418,755.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	44,300.00	0.00	340,000.00	357,000.00	374,850.00
22021025	OTHER MISCELLANEOUS EXPENSES	38,780,000.00	23,384,650.00	40,737,000.00	42,773,850.00	44,912,542.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>821,385,970.00</b>	<b>821,385,970.00</b>	<b>821,385,970.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>407,009,996.67</b>	<b>407,009,996.67</b>	<b>407,009,996.67</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>407,009,996.67</b>	<b>407,009,996.67</b>	<b>407,009,996.67</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	391,909,996.67	391,909,996.67	391,909,996.67
23010113	PURCHASE OF COMPUTERS	0.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	24,500,000.00	24,500,000.00	24,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>234,375,973.33</b>	<b>234,375,973.33</b>	<b>234,375,973.33</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>234,375,973.33</b>	<b>234,375,973.33</b>	<b>234,375,973.33</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	234,375,973.33	234,375,973.33	234,375,973.33
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>155,500,000.00</b>	<b>155,500,000.00</b>	<b>155,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>155,500,000.00</b>	<b>155,500,000.00</b>	<b>155,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	60,500,000.00	60,500,000.00	60,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>119,696,200.00</b>	<b>59,446,041.66</b>	<b>568,389,722.00</b>	<b>586,326,172.00</b>	<b>605,159,444.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,200,600.00</b>	<b>38,186,127.85</b>	<b>235,879,000.00</b>	<b>247,672,950.00</b>	<b>260,056,597.50</b>
<b>2101</b>	<b>SALARY</b>	<b>15,491,200.00</b>	<b>8,908,165.80</b>	<b>127,463,000.00</b>	<b>133,836,150.00</b>	<b>140,527,957.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,491,200.00</b>	<b>8,908,165.80</b>	<b>127,463,000.00</b>	<b>133,836,150.00</b>	<b>140,527,957.50</b>
21010101	BASIC-SALARY	14,163,000.00	8,512,636.80	124,566,000.00	130,794,300.00	137,334,015.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,328,200.00	395,529.00	2,897,000.00	3,041,850.00	3,193,942.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,709,400.00</b>	<b>29,277,962.05</b>	<b>108,416,000.00</b>	<b>113,836,800.00</b>	<b>119,528,640.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,709,400.00</b>	<b>29,277,962.05</b>	<b>108,416,000.00</b>	<b>113,836,800.00</b>	<b>119,528,640.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,281,800.00	6,264,579.14	18,376,000.00	19,294,800.00	20,259,540.00
21020103	TRANSPORT ALLOWANCE	4,316,600.00	2,471,040.49	9,073,000.00	9,526,650.00	10,002,982.50
21020104	MEAL SUBSIDY	1,926,000.00	2,857,292.14	6,805,000.00	7,145,250.00	7,502,512.50
21020105	UTILITY ALLOWANCE	2,656,400.00	2,333,470.47	8,399,000.00	8,818,950.00	9,259,897.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020106	ENTERTAINMENT ALLOWANCE	2,324,300.00	437,777.89	1,121,000.00	1,177,050.00	1,235,902.50
21020107	LEAVE ALLOWANCE	628,300.00	2,276,195.82	2,141,000.00	2,248,050.00	2,360,452.50
21020108	DOMESTIC STAFF ALLOWANCE	10,625,400.00	4,352,084.76	10,085,000.00	10,589,250.00	11,118,712.50
21020112	HARZARD ALLOWANCE	2,988,400.00	1,615,385.32	6,805,000.00	7,145,250.00	7,502,512.50
21020116	ROBBING ALLOWANACE	0.00	0.00	14,861,000.00	15,604,050.00	16,384,252.50
21020117	OUTFIT ALLOWANCE	3,320,500.00	1,409,130.53	6,308,000.00	6,623,400.00	6,954,570.00
21020120	JOURNAL ALLOWANCE	5,312,700.00	503,860.44	1,006,000.00	1,056,300.00	1,109,115.00
21020122	HARDSHIP ALLOWANCE	1,992,300.00	460,528.86	1,727,000.00	1,813,350.00	1,904,017.50
21020124	MEDICAL STUDENTS ALLOWANCE	3,984,600.00	910,478.07	6,805,000.00	7,145,250.00	7,502,512.50
21020126	TORCHLIGHT ALLOWANCE	664,100.00	327,040.33	3,145,000.00	3,302,250.00	3,467,362.50
21020135	FURNITURE ALLOWANCE	7,969,100.00	1,103,847.96	8,097,000.00	8,501,850.00	8,926,942.50
21020136	OVERTIME PAYMENTS	0.00	0.00	188,000.00	197,400.00	207,270.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,718,900.00	1,955,249.83	3,474,000.00	3,647,700.00	3,830,085.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,495,600.00</b>	<b>21,259,913.81</b>	<b>122,850,000.00</b>	<b>128,992,500.00</b>	<b>135,442,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,495,600.00</b>	<b>21,259,913.81</b>	<b>122,850,000.00</b>	<b>128,992,500.00</b>	<b>135,442,125.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,330,300.00</b>	<b>3,720,500.00</b>	<b>17,300,000.00</b>	<b>18,165,000.00</b>	<b>19,073,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,545,100.00	1,185,500.00	5,400,000.00	5,670,000.00	5,953,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,716,400.00	1,985,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	694,400.00	100,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	294,100.00	450,000.00	2,400,000.00	2,520,000.00	2,646,000.00
22020109	PER-DIEM/ESTACODES	80,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,900.00</b>	<b>470,000.00</b>	<b>3,407,000.00</b>	<b>3,577,350.00</b>	<b>3,756,217.50</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	600,000.00	630,000.00	661,500.00
22020203	INTERNET ACCESS CHARGES	8,600.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	8,300.00	0.00	62,000.00	65,100.00	68,355.00
22020209	OTHER UTILITY CHARGES	0.00	470,000.00	245,000.00	257,250.00	270,112.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,915,100.00</b>	<b>1,938,550.00</b>	<b>18,590,000.00</b>	<b>19,519,500.00</b>	<b>20,495,475.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,600.00	89,600.00	2,500,000.00	2,625,000.00	2,756,250.00
22020302	BOOKS	689,000.00	526,000.00	1,520,000.00	1,596,000.00	1,675,800.00
22020304	MAGAZINES & PERIODICALS	230,500.00	127,500.00	2,560,000.00	2,688,000.00	2,822,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,300.00	0.00	750,000.00	787,500.00	826,875.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,300.00	95,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,200,000.00	3,360,000.00	3,528,000.00
22020309	UNIFORMS & OTHER CLOTHING	16,300.00	0.00	2,560,000.00	2,688,000.00	2,822,400.00
22020312	OTHER MATERIALS AND SUPPLIES	1,852,100.00	1,100,450.00	5,500,000.00	5,775,000.00	6,063,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,967,200.00</b>	<b>5,440,000.00</b>	<b>24,310,000.00</b>	<b>25,525,500.00</b>	<b>26,801,775.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,504,800.00	4,195,000.00	7,600,000.00	7,980,000.00	8,379,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,028,100.00	419,000.00	5,500,000.00	5,775,000.00	6,063,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,300.00	0.00	5,670,000.00	5,953,500.00	6,251,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	153,700.00	206,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,100.00	210,000.00	1,450,000.00	1,522,500.00	1,598,625.00
22020406	OTHER MAINTENANCE SERVICES	798,200.00	410,000.00	2,590,000.00	2,719,500.00	2,855,475.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,300.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020501	LOCAL TRAINING	80,300.00	0.00	5,500,000.00	5,775,000.00	6,063,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>939,400.00</b>	<b>515,000.00</b>	<b>4,300,000.00</b>	<b>4,515,000.00</b>	<b>4,740,750.00</b>
22020601	SECURITY SERVICES	799,400.00	375,000.00	1,900,000.00	1,995,000.00	2,094,750.00
22020605	CLEANING & FUMIGATION SERVICES	140,000.00	140,000.00	2,400,000.00	2,520,000.00	2,646,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>197,500.00</b>	<b>237,500.00</b>	<b>4,700,000.00</b>	<b>4,935,000.00</b>	<b>5,181,750.00</b>
22020701	FINANCIAL CONSULTING	16,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	24,300.00	70,000.00	1,200,000.00	1,260,000.00	1,323,000.00
22020703	LEGAL SERVICES	151,900.00	167,500.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	5,000.00	0.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,399,300.00</b>	<b>900,000.00</b>	<b>10,800,000.00</b>	<b>11,340,000.00</b>	<b>11,907,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	804,200.00	295,000.00	5,500,000.00	5,775,000.00	6,063,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	312,100.00	375,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	270,000.00	135,000.00	2,800,000.00	2,940,000.00	3,087,000.00
22020806	COOKING GAS/FUEL COST	13,000.00	95,000.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43,500.00</b>	<b>21,997.43</b>	<b>556,000.00</b>	<b>583,800.00</b>	<b>612,990.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,500.00	21,997.43	556,000.00	583,800.00	612,990.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,606,100.00</b>	<b>8,016,366.38</b>	<b>33,387,000.00</b>	<b>35,056,350.00</b>	<b>36,809,167.50</b>
22021001	REFRESHMENT & MEALS	804,200.00	877,500.00	2,900,000.00	3,045,000.00	3,197,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,900,000.00	4,095,000.00	4,299,750.00
22021003	PUBLICITY & ADVERTISEMENTS	135,700.00	70,000.00	350,000.00	367,500.00	385,875.00
22021006	POSTAGES & COURIER SERVICES	6,600.00	0.00	360,000.00	378,000.00	396,900.00
22021007	WELFARE PACKAGES	88,600.00	359,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,300.00	0.00	1,670,000.00	1,753,500.00	1,841,175.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	7,396,300.00	1,723,116.38	6,907,000.00	7,252,350.00	7,614,967.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	88,600.00	100,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,030,800.00	4,886,750.00	10,800,000.00	11,340,000.00	11,907,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>209,660,722.00</b>	<b>209,660,722.00</b>	<b>209,660,722.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>164,590,000.00</b>	<b>164,590,000.00</b>	<b>164,590,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>164,590,000.00</b>	<b>164,590,000.00</b>	<b>164,590,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	162,790,000.00	162,790,000.00	162,790,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</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>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</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>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,270,722.00</b>	<b>20,270,722.00</b>	<b>20,270,722.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,270,722.00</b>	<b>20,270,722.00</b>	<b>20,270,722.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,270,722.00	20,270,722.00	20,270,722.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	0.00	21,300,000.00	21,300,000.00	21,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	21,300,000.00	21,300,000.00	21,300,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	21,300,000.00	21,300,000.00	21,300,000.00
031805300100	Sharia Court of Appeal					
<b>2</b>	<b>EXPENDITURES</b>	<b>165,407,300.00</b>	<b>81,392,441.20</b>	<b>546,697,200.00</b>	<b>562,007,350.00</b>	<b>578,083,007.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,035,700.00</b>	<b>62,065,983.28</b>	<b>228,153,000.00</b>	<b>239,560,650.00</b>	<b>251,538,682.50</b>
<b>2101</b>	<b>SALARY</b>	<b>23,055,100.00</b>	<b>15,237,092.73</b>	<b>126,974,000.00</b>	<b>133,322,700.00</b>	<b>139,988,835.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,055,100.00</b>	<b>15,237,092.73</b>	<b>126,974,000.00</b>	<b>133,322,700.00</b>	<b>139,988,835.00</b>
21010101	BASIC-SALARY	17,751,700.00	14,695,547.73	118,284,000.00	124,198,200.00	130,408,110.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,303,400.00	541,545.00	8,690,000.00	9,124,500.00	9,580,725.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>102,980,600.00</b>	<b>46,828,890.55</b>	<b>101,179,000.00</b>	<b>106,237,950.00</b>	<b>111,549,847.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>102,980,600.00</b>	<b>46,828,890.55</b>	<b>101,179,000.00</b>	<b>106,237,950.00</b>	<b>111,549,847.50</b>
21020102	HOUSING/RENT ALLOWANCE	15,105,200.00	10,454,268.46	14,849,000.00	15,591,450.00	16,371,022.50
21020103	TRANSPORT ALLOWANCE	7,706,000.00	3,985,991.04	7,153,000.00	7,510,650.00	7,886,182.50
21020104	MEAL SUBSIDY	4,737,800.00	4,629,800.68	4,699,000.00	4,933,950.00	5,180,647.50
21020105	UTILITY ALLOWANCE	5,936,000.00	4,072,002.44	7,239,000.00	7,600,950.00	7,980,997.50
21020106	ENTERTAINMENT ALLOWANCE	598,000.00	699,282.70	1,286,000.00	1,350,300.00	1,417,815.00
21020107	LEAVE ALLOWANCE	438,300.00	3,296,304.18	1,573,000.00	1,651,650.00	1,734,232.50
21020108	DOMESTIC STAFF ALLOWANCE	6,579,500.00	6,908,409.18	5,891,000.00	6,185,550.00	6,494,827.50
21020112	HARZARD ALLOWANCE	4,737,800.00	2,761,509.29	4,699,000.00	4,933,950.00	5,180,647.50
21020117	OUTFIT ALLOWANCE	2,603,900.00	2,632,388.45	1,312,000.00	1,377,600.00	1,446,480.00
21020120	JOURNAL ALLOWANCE	1,608,300.00	608,267.04	1,403,000.00	1,473,150.00	1,546,807.50
21020122	HARDSHIP ALLOWANCE	505,000.00	463,971.84	1,142,000.00	1,199,100.00	1,259,055.00
21020124	MEDICAL STUDENTS ALLOWANCE	3,146,300.00	1,392,657.18	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	1,215,600.00	749,684.76	706,000.00	741,300.00	778,365.00
21020139	WARDROPE ALLOWANCE	0.00	1,635,658.43	4,500,000.00	4,725,000.00	4,961,250.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	233,975.64	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	48,062,900.00	2,304,719.24	44,727,000.00	46,963,350.00	49,311,517.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,371,600.00</b>	<b>19,326,457.92</b>	<b>78,050,000.00</b>	<b>81,952,500.00</b>	<b>86,050,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,371,600.00</b>	<b>19,326,457.92</b>	<b>78,050,000.00</b>	<b>81,952,500.00</b>	<b>86,050,125.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,078,900.00</b>	<b>5,141,250.00</b>	<b>16,200,000.00</b>	<b>17,010,000.00</b>	<b>17,860,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,310,000.00	685,250.00	3,000,000.00	3,150,000.00	3,307,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,813,000.00	4,456,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	642,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	321,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	193,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020109	PER-DIEM/ESTACODES	1,799,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>642,500.00</b>	<b>1,139,251.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020201	ELECTRICITY CHARGES	160,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020203	INTERNET ACCESS CHARGES	160,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020209	OTHER UTILITY CHARGES	321,300.00	1,139,251.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,540,800.00</b>	<b>1,557,750.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>	<b>9,261,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	811,900.00	417,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	482,000.00	200,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,300.00	0.00	400,000.00	420,000.00	441,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	217,500.00	108,750.00	1,000,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	160,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020312	OTHER MATERIALS AND SUPPLIES	507,500.00	832,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,405,200.00</b>	<b>1,988,750.00</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,256,100.00	789,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,900.00	615,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	357,100.00	185,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,500.00	233,750.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	332,000.00	166,000.00	900,000.00	945,000.00	992,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,847,300.00</b>	<b>0.00</b>	<b>6,900,000.00</b>	<b>7,245,000.00</b>	<b>7,607,250.00</b>
22020501	LOCAL TRAINING	241,000.00	0.00	1,900,000.00	1,995,000.00	2,094,750.00
22020502	INTERNATIONAL TRAINING	1,606,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,300.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020605	CLEANING & FUMIGATION SERVICES	40,300.00	0.00	250,000.00	262,500.00	275,625.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>184,900.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020701	FINANCIAL CONSULTING	160,600.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020702	INFORMATION TECHNOLOGY CONSULTING	24,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>185,300.00</b>	<b>35,000.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	121,000.00	35,000.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	64,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>170,000.00</b>	<b>21,706.92</b>	<b>1,150,000.00</b>	<b>1,207,500.00</b>	<b>1,267,875.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,000.00	21,706.92	1,150,000.00	1,207,500.00	1,267,875.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,276,400.00</b>	<b>9,442,750.00</b>	<b>30,950,000.00</b>	<b>32,497,500.00</b>	<b>34,122,375.00</b>
22021001	REFRESHMENT & MEALS	8,910,100.00	5,309,000.00	10,800,000.00	11,340,000.00	11,907,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,600.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	32,300.00	0.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	321,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22021006	POSTAGES & COURIER SERVICES	40,300.00	0.00	55,000.00	57,750.00	60,637.50
22021007	WELFARE PACKAGES	241,000.00	180,000.00	4,500,000.00	4,725,000.00	4,961,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,600.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	24,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,385,900.00	3,953,750.00	10,595,000.00	11,124,750.00	11,680,987.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>240,494,200.00</b>	<b>240,494,200.00</b>	<b>240,494,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>232,140,000.00</b>	<b>232,140,000.00</b>	<b>232,140,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>232,140,000.00</b>	<b>232,140,000.00</b>	<b>232,140,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	230,640,000.00	230,640,000.00	230,640,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	0.00	8,354,200.00	8,354,200.00	8,354,200.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	8,354,200.00	8,354,200.00	8,354,200.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	8,354,200.00	8,354,200.00	8,354,200.00
031805500100	Area Courts					
2	EXPENDITURES	2,061,463,000.00	994,245,521.14	2,288,785,170.00	2,403,224,428.50	2,507,715,283.50
21	PERSONNEL COST	2,042,945,100.00	987,825,139.03	1,926,791,000.00	2,023,130,550.00	2,124,287,077.50
2101	SALARY	380,105,600.00	246,134,811.49	442,177,000.00	464,285,850.00	487,500,142.50
210101	SALARIES AND WAGES	380,105,600.00	246,134,811.49	442,177,000.00	464,285,850.00	487,500,142.50
21010101	BASIC-SALARY	380,105,600.00	246,134,811.49	442,177,000.00	464,285,850.00	487,500,142.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,662,839,500.00	741,690,327.54	1,484,614,000.00	1,558,844,700.00	1,636,786,935.00
210201	ALLOWANCES	1,662,839,500.00	741,690,327.54	1,484,614,000.00	1,558,844,700.00	1,636,786,935.00
21020102	HOUSING/RENT ALLOWANCE	352,174,700.00	174,871,825.24	318,754,000.00	334,691,700.00	351,426,285.00
21020103	TRANSPORT ALLOWANCE	150,945,800.00	70,655,793.32	134,632,000.00	141,363,600.00	148,431,780.00
21020104	MEAL SUBSIDY	113,209,300.00	79,397,647.34	102,908,000.00	108,053,400.00	113,456,070.00
21020105	UTILITY ALLOWANCE	141,485,700.00	65,224,127.88	127,870,000.00	134,263,500.00	140,976,675.00
21020106	ENTERTAINMENT ALLOWANCE	19,251,400.00	9,722,120.74	20,392,000.00	21,411,600.00	22,482,180.00
21020108	DOMESTIC STAFF ALLOWANCE	245,238,800.00	108,847,310.23	219,636,000.00	230,617,800.00	242,148,690.00
21020109	SHIFT ALLOWANCE	0.00	88,206.50	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	30,364,600.00	46,711,308.76	3,000,000.00	3,150,000.00	3,307,500.00
21020112	HARZARD ALLOWANCE	105,019,600.00	45,324,775.05	94,767,000.00	99,505,350.00	104,480,617.50
21020117	OUTFIT ALLOWANCE	138,111,900.00	59,529,534.52	126,385,000.00	132,704,250.00	139,339,462.50
21020120	JOURNAL ALLOWANCE	19,984,600.00	8,572,849.49	20,820,000.00	21,861,000.00	22,954,050.00
21020122	HARDSHIP ALLOWANCE	3,230,000.00	1,398,929.31	3,991,000.00	4,190,550.00	4,400,077.50
21020126	TORCHLIGHT ALLOWANCE	15,113,800.00	13,667,284.77	15,123,000.00	15,879,150.00	16,673,107.50
21020135	FURNITURE ALLOWANCE	132,609,300.00	29,116,119.71	135,228,000.00	141,989,400.00	149,088,870.00
21020145	OTHER ALLOWANCES AND BENEFITS	196,100,000.00	28,562,494.68	161,108,000.00	169,163,400.00	177,621,570.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,517,900.00</b>	<b>6,420,382.11</b>	<b>63,511,000.00</b>	<b>66,686,550.00</b>	<b>70,020,877.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,517,900.00</b>	<b>6,420,382.11</b>	<b>63,511,000.00</b>	<b>66,686,550.00</b>	<b>70,020,877.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,494,000.00</b>	<b>2,248,000.00</b>	<b>20,290,000.00</b>	<b>21,304,500.00</b>	<b>22,369,725.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,910,500.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,143,900.00	1,598,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	243,000.00	0.00	5,290,000.00	5,554,500.00	5,832,225.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,196,600.00	650,000.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>129,200.00</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>1,827,000.00</b>	<b>1,918,350.00</b>
22020201	ELECTRICITY CHARGES	8,300.00	0.00	250,000.00	262,500.00	275,625.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,300.00	0.00	490,000.00	514,500.00	540,225.00
22020209	OTHER UTILITY CHARGES	104,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,415,800.00</b>	<b>1,195,000.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,218,700.00	1,195,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,003,900.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	88,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020312	OTHER MATERIALS AND SUPPLIES	104,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,835,800.00</b>	<b>2,390,000.00</b>	<b>12,309,000.00</b>	<b>12,924,450.00</b>	<b>13,570,672.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	286,000.00	570,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,289,900.00	990,000.00	3,119,000.00	3,274,950.00	3,438,697.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,061,000.00	530,000.00	2,810,000.00	2,950,500.00	3,098,025.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,300.00	0.00	1,700,000.00	1,785,000.00	1,874,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,300.00	300,000.00	1,900,000.00	1,995,000.00	2,094,750.00
22020406	OTHER MAINTENANCE SERVICES	59,300.00	0.00	1,780,000.00	1,869,000.00	1,962,450.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,300.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,565,000.00</b>	<b>5,843,250.00</b>
22020501	LOCAL TRAINING	24,300.00	0.00	5,300,000.00	5,565,000.00	5,843,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,600.00</b>	<b>0.00</b>	<b>1,766,000.00</b>	<b>1,854,300.00</b>	<b>1,947,015.00</b>
22020601	SECURITY SERVICES	88,600.00	0.00	1,266,000.00	1,329,300.00	1,395,765.00
22020602	OFFICE RENT	0.00	0.00	500,000.00	525,000.00	551,250.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>343,000.00</b>	<b>0.00</b>	<b>1,881,000.00</b>	<b>1,975,050.00</b>	<b>2,073,802.50</b>
22020801	MOTOR VEHICLE FUEL COST	27,000.00	0.00	881,000.00	925,050.00	971,302.50
22020803	PLANT / GENERATOR FUEL COST	316,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>81,000.00</b>	<b>8,882.11</b>	<b>145,000.00</b>	<b>152,250.00</b>	<b>159,862.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,000.00	8,882.11	145,000.00	152,250.00	159,862.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,106,200.00</b>	<b>578,500.00</b>	<b>12,080,000.00</b>	<b>12,684,000.00</b>	<b>13,318,200.00</b>
22021001	REFRESHMENT & MEALS	510,800.00	265,000.00	2,280,000.00	2,394,000.00	2,513,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	360,000.00	200,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	88,600.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	35,600.00	0.00	250,000.00	262,500.00	275,625.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,982,300.00	113,500.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>298,483,170.00</b>	<b>313,407,328.50</b>	<b>313,407,328.50</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>57,250,000.00</b>	<b>60,112,500.00</b>	<b>60,112,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>57,250,000.00</b>	<b>60,112,500.00</b>	<b>60,112,500.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	25,250,000.00	26,512,500.00	26,512,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	4,000,000.00	4,200,000.00	4,200,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	28,000,000.00	29,400,000.00	29,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>204,000,000.00</b>	<b>214,200,000.00</b>	<b>214,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>204,000,000.00</b>	<b>214,200,000.00</b>	<b>214,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	204,000,000.00	214,200,000.00	214,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>37,233,170.00</b>	<b>39,094,828.50</b>	<b>39,094,828.50</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>37,233,170.00</b>	<b>39,094,828.50</b>	<b>39,094,828.50</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	37,233,170.00	39,094,828.50	39,094,828.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
032600100100	Ministry of Justice					
<u>2</u>	<b>EXPENDITURES</b>	<b>750,028,900.00</b>	<b>228,063,109.43</b>	<b>686,319,000.00</b>	<b>710,634,950.00</b>	<b>736,166,697.50</b>
21	<b>PERSONNEL COST</b>	<b>266,080,800.00</b>	<b>130,550,094.78</b>	<b>274,771,000.00</b>	<b>288,509,550.00</b>	<b>302,935,027.50</b>
2101	<b>SALARY</b>	<b>45,989,800.00</b>	<b>30,989,256.59</b>	<b>76,409,000.00</b>	<b>80,229,450.00</b>	<b>84,240,922.50</b>
210101	<b>SALARIES AND WAGES</b>	<b>45,989,800.00</b>	<b>30,989,256.59</b>	<b>76,409,000.00</b>	<b>80,229,450.00</b>	<b>84,240,922.50</b>
21010101	BASIC-SALARY	38,502,500.00	24,363,090.60	43,434,000.00	45,605,700.00	47,885,985.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,175,000.00	6,626,165.99	32,975,000.00	34,623,750.00	36,354,937.50
21010105	SALARIES ARREARS	312,300.00	0.00	0.00	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>220,091,000.00</b>	<b>99,560,838.19</b>	<b>198,362,000.00</b>	<b>208,280,100.00</b>	<b>218,694,105.00</b>
210201	<b>ALLOWANCES</b>	<b>220,091,000.00</b>	<b>99,560,838.19</b>	<b>198,362,000.00</b>	<b>208,280,100.00</b>	<b>218,694,105.00</b>
21020102	HOUSING/RENT ALLOWANCE	37,816,800.00	18,152,596.91	51,637,000.00	54,218,850.00	56,929,792.50
21020103	TRANSPORT ALLOWANCE	15,576,500.00	7,718,851.49	12,729,000.00	13,365,450.00	14,033,722.50
21020104	MEAL SUBSIDY	11,718,000.00	7,792,883.83	10,288,000.00	10,802,400.00	11,342,520.00
21020105	UTILITY ALLOWANCE	16,580,600.00	7,861,683.74	14,148,000.00	14,855,400.00	15,598,170.00
21020106	ENTERTAINMENT ALLOWANCE	7,918,500.00	3,611,916.32	8,365,000.00	8,783,250.00	9,222,412.50
21020107	LEAVE ALLOWANCE	156,300.00	5,998,253.34	5,762,000.00	6,050,100.00	6,352,605.00
21020108	DOMESTIC STAFF ALLOWANCE	30,793,400.00	14,106,189.59	24,763,000.00	26,001,150.00	27,301,207.50
21020112	HARZARD ALLOWANCE	11,682,400.00	4,597,554.55	6,000,000.00	6,300,000.00	6,615,000.00
21020117	OUTFIT ALLOWANCE	3,215,500.00	1,090,145.31	2,430,000.00	2,551,500.00	2,679,075.00
21020120	JOURNAL ALLOWANCE	10,019,700.00	3,844,686.91	6,340,000.00	6,657,000.00	6,989,850.00
21020122	HARDSHIP ALLOWANCE	9,801,300.00	3,844,686.91	5,000,000.00	5,250,000.00	5,512,500.00
21020124	MEDICAL STUDENTS ALLOWANCE	1,432,300.00	2,263,316.13	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	202,000.00	1,071,730.91	390,000.00	409,500.00	429,975.00
21020130	SPECIAL ALLOWANCE	0.00	328,375.60	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	15,263,000.00	2,957,297.37	5,266,000.00	5,529,300.00	5,805,765.00
21020145	OTHER ALLOWANCES AND BENEFITS	47,914,700.00	14,320,669.28	45,244,000.00	47,506,200.00	49,881,510.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,948,100.00</b>	<b>97,513,014.65</b>	<b>211,548,000.00</b>	<b>222,125,400.00</b>	<b>233,231,670.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>483,948,100.00</b>	<b>97,513,014.65</b>	<b>211,548,000.00</b>	<b>222,125,400.00</b>	<b>233,231,670.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,925,000.00</b>	<b>17,355,496.00</b>	<b>29,204,000.00</b>	<b>30,664,200.00</b>	<b>32,197,410.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,579,000.00	11,779,200.00	10,575,000.00	11,103,750.00	11,658,937.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,418,000.00	5,576,296.00	10,244,000.00	10,756,200.00	11,294,010.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	707,000.00	0.00	4,400,000.00	4,620,000.00	4,851,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,221,000.00	0.00	3,985,000.00	4,184,250.00	4,393,462.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>336,600.00</b>	<b>15,000.00</b>	<b>2,239,000.00</b>	<b>2,350,950.00</b>	<b>2,468,497.50</b>
22020203	INTERNET ACCESS CHARGES	291,600.00	0.00	1,815,000.00	1,905,750.00	2,001,037.50
22020205	WATER RATES	45,000.00	15,000.00	424,000.00	445,200.00	467,460.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,263,500.00</b>	<b>1,593,800.00</b>	<b>6,963,000.00</b>	<b>7,311,150.00</b>	<b>7,676,707.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	955,600.00	525,400.00	1,210,000.00	1,270,500.00	1,334,025.00
22020302	BOOKS	1,167,000.00	515,000.00	2,420,000.00	2,541,000.00	2,668,050.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,300.00	0.00	242,000.00	254,100.00	266,805.00
22020306	PRINTING OF SECURITY DOCUMENTS	194,600.00	300,000.00	1,210,000.00	1,270,500.00	1,334,025.00
22020312	OTHER MATERIALS AND SUPPLIES	907,000.00	253,400.00	1,881,000.00	1,975,050.00	2,073,802.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,405,300.00</b>	<b>5,638,150.00</b>	<b>15,507,000.00</b>	<b>16,282,350.00</b>	<b>17,096,467.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	356,000.00	72,500.00	3,850,000.00	4,042,500.00	4,244,625.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,335,000.00	696,600.00	3,600,000.00	3,780,000.00	3,969,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,538,000.00	1,372,250.00	3,000,000.00	3,150,000.00	3,307,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,976,000.00	2,316,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	712,300.00	436,700.00	1,210,000.00	1,270,500.00	1,334,025.00
22020406	OTHER MAINTENANCE SERVICES	488,000.00	744,100.00	847,000.00	889,350.00	933,817.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,676,900.00</b>	<b>3,145,000.00</b>	<b>12,710,000.00</b>	<b>13,345,500.00</b>	<b>14,012,775.00</b>
22020501	LOCAL TRAINING	18,952,000.00	3,145,000.00	8,200,000.00	8,610,000.00	9,040,500.00
22020502	INTERNATIONAL TRAINING	530,300.00	0.00	3,300,000.00	3,465,000.00	3,638,250.00
22020503	OTHER TRAININGS	194,600.00	0.00	1,210,000.00	1,270,500.00	1,334,025.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>740,700.00</b>	<b>397,300.00</b>	<b>1,634,000.00</b>	<b>1,715,700.00</b>	<b>1,801,485.00</b>
22020601	SECURITY SERVICES	209,000.00	49,500.00	847,000.00	889,350.00	933,817.50
22020605	CLEANING & FUMIGATION SERVICES	531,700.00	347,800.00	787,000.00	826,350.00	867,667.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>382,468,300.00</b>	<b>50,167,881.00</b>	<b>91,197,000.00</b>	<b>95,756,850.00</b>	<b>100,544,692.50</b>
22020701	FINANCIAL CONSULTING	95,300.00	0.00	592,000.00	621,600.00	652,680.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000.00	6,000.00	605,000.00	635,250.00	667,012.50
22020703	LEGAL SERVICES	252,749,000.00	44,811,881.00	80,000,000.00	84,000,000.00	88,200,000.00
22020709	OTHER CONSULTING SERVICES	129,611,000.00	5,350,000.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>598,000.00</b>	<b>655,300.00</b>	<b>3,582,000.00</b>	<b>3,761,100.00</b>	<b>3,949,155.00</b>
22020801	MOTOR VEHICLE FUEL COST	247,000.00	336,500.00	512,000.00	537,600.00	564,480.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	787,000.00	826,350.00	867,667.50
22020803	PLANT / GENERATOR FUEL COST	351,000.00	318,800.00	2,283,000.00	2,397,150.00	2,517,007.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>216,600.00</b>	<b>134,987.65</b>	<b>303,000.00</b>	<b>318,150.00</b>	<b>334,057.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	216,600.00	134,987.65	303,000.00	318,150.00	334,057.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,317,200.00</b>	<b>18,410,100.00</b>	<b>48,209,000.00</b>	<b>50,619,450.00</b>	<b>53,150,422.50</b>
22021001	REFRESHMENT & MEALS	801,500.00	1,194,800.00	1,210,000.00	1,270,500.00	1,334,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	964,000.00	300,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	116,600.00	0.00	726,000.00	762,300.00	800,415.00
22021006	POSTAGES & COURIER SERVICES	97,600.00	0.00	605,000.00	635,250.00	667,012.50
22021007	WELFARE PACKAGES	9,048,400.00	3,962,300.00	8,250,000.00	8,662,500.00	9,095,625.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	656,600.00	0.00	4,085,000.00	4,289,250.00	4,503,712.50
22021020	FOREIGN SCHOLARSHIP SCHEME	4,093,600.00	0.00	10,486,000.00	11,010,300.00	11,560,815.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	490,900.00	250,000.00	847,000.00	889,350.00	933,817.50
22021025	OTHER MISCELLANEOUS EXPENSES	22,048,000.00	12,703,000.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services					
<b>2</b>	<b>EXPENDITURES</b>	<b>377,470,034.00</b>	<b>11,801,031.36</b>	<b>1,051,423,000.00</b>	<b>803,394,950.00</b>	<b>806,094,657.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,172,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,073,600.00</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>3,073,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	BASIC-SALARY	152,600.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,921,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>99,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	HOUSING/RENT ALLOWANCE	36,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	17,000.00	0.00	0.00	0.00	0.00
21020104	MEAL SUBSIDY	4,300.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	7,600.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	16,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	18,300.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,883,300.00</b>	<b>11,801,031.36</b>	<b>51,423,000.00</b>	<b>53,994,150.00</b>	<b>56,693,857.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,883,300.00</b>	<b>11,801,031.36</b>	<b>51,423,000.00</b>	<b>53,994,150.00</b>	<b>56,693,857.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,355,800.00</b>	<b>1,690,800.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	472,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,677,000.00	1,498,800.00	5,000,000.00	5,250,000.00	5,512,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	162,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	661,300.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22020105	HOTEL ACCOMMODATION - LOCAL	382,900.00	192,000.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>518,400.00</b>	<b>315,000.00</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020203	INTERNET ACCESS CHARGES	289,000.00	175,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020205	WATER RATES	92,300.00	68,000.00	150,000.00	157,500.00	165,375.00
22020209	OTHER UTILITY CHARGES	137,100.00	72,000.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>914,500.00</b>	<b>448,000.00</b>	<b>1,546,000.00</b>	<b>1,623,300.00</b>	<b>1,704,465.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	453,800.00	240,000.00	500,000.00	525,000.00	551,250.00
22020304	MAGAZINES & PERIODICALS	13,600.00	0.00	55,000.00	57,750.00	60,637.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	0.00	150,000.00	157,500.00	165,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	125,000.00	100,000.00	150,000.00	157,500.00	165,375.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	121,000.00	127,050.00	133,402.50
22020309	UNIFORMS & OTHER CLOTHING	16,600.00	0.00	100,000.00	105,000.00	110,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	31,500.00	0.00	220,000.00	231,000.00	242,550.00
22020312	OTHER MATERIALS AND SUPPLIES	249,000.00	108,000.00	250,000.00	262,500.00	275,625.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,437,200.00</b>	<b>2,539,900.00</b>	<b>5,700,000.00</b>	<b>5,985,000.00</b>	<b>6,284,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,280,000.00	882,500.00	2,500,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,827,200.00	1,488,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,000.00	47,200.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,000.00	7,700.00	400,000.00	420,000.00	441,000.00
22020406	OTHER MAINTENANCE SERVICES	85,000.00	114,500.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>413,600.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020501	LOCAL TRAINING	165,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020502	INTERNATIONAL TRAINING	248,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,000.00</b>	<b>60,000.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020601	SECURITY SERVICES	123,000.00	60,000.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>532,100.00</b>	<b>30,000.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020701	FINANCIAL CONSULTING	41,600.00	0.00	250,000.00	262,500.00	275,625.00
22020702	INFORMATION TECHNOLOGY CONSULTING	175,000.00	30,000.00	350,000.00	367,500.00	385,875.00
22020703	LEGAL SERVICES	74,600.00	0.00	300,000.00	315,000.00	330,750.00
22020704	ENGINEERING SERVICES	58,300.00	0.00	200,000.00	210,000.00	220,500.00
22020705	ARCHITECTURAL SERVICES	124,300.00	0.00	400,000.00	420,000.00	441,000.00
22020706	SURVEYING SERVICES	58,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,959,000.00</b>	<b>942,874.52</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,710,000.00	907,040.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	249,000.00	35,834.52	3,600,000.00	3,780,000.00	3,969,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,000.00</b>	<b>232,796.84</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	232,796.84	150,000.00	157,500.00	165,375.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,584,700.00</b>	<b>5,541,660.00</b>	<b>13,377,000.00</b>	<b>14,045,850.00</b>	<b>14,748,142.50</b>
22021001	REFRESHMENT & MEALS	719,600.00	397,210.00	627,000.00	658,350.00	691,267.50
22021002	HONORARIUM & SITTING ALLOWANCE	41,600.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	249,000.00	130,000.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	145,000.00	143,000.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	745,000.00	360,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	373,000.00	88,750.00	1,000,000.00	1,050,000.00	1,102,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	41,600.00	0.00	250,000.00	262,500.00	275,625.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	99,000.00	72,000.00	800,000.00	840,000.00	882,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	8,137,600.00	4,350,700.00	8,000,000.00	8,400,000.00	8,820,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,413,934.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>749,400,800.00</b>	<b>749,400,800.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>32,380,000.00</b>	<b>32,380,000.00</b>	<b>32,380,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>32,380,000.00</b>	<b>32,380,000.00</b>	<b>32,380,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	12,380,000.00	12,380,000.00	12,380,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>119,520,800.00</b>	<b>119,520,800.00</b>	<b>119,520,800.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>119,520,800.00</b>	<b>119,520,800.00</b>	<b>119,520,800.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	56,275,718.00	56,275,718.00	56,275,718.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0.00	63,245,082.00	63,245,082.00	63,245,082.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>180,413,934.00</b>	<b>0.00</b>	<b>848,099,200.00</b>	<b>597,500,000.00</b>	<b>597,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>180,413,934.00</b>	<b>0.00</b>	<b>848,099,200.00</b>	<b>597,500,000.00</b>	<b>597,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	180,413,934.00	0.00	825,599,200.00	575,000,000.00	575,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
046900300100	Boundary Commission					
<b>2</b>	<b>EXPENDITURES</b>	<b>4,207,400.00</b>	<b>1,884,728.54</b>	<b>59,575,000.00</b>	<b>60,053,750.00</b>	<b>60,556,437.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,207,400.00</b>	<b>1,449,728.54</b>	<b>1,846,000.00</b>	<b>1,938,300.00</b>	<b>2,035,215.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,640,000.00</b>	<b>1,029,201.00</b>	<b>1,197,000.00</b>	<b>1,256,850.00</b>	<b>1,319,692.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,640,000.00</b>	<b>1,029,201.00</b>	<b>1,197,000.00</b>	<b>1,256,850.00</b>	<b>1,319,692.50</b>
21010101	BASIC-SALARY	1,232,000.00	789,201.00	1,197,000.00	1,256,850.00	1,319,692.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,408,000.00	240,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>567,400.00</b>	<b>420,527.54</b>	<b>649,000.00</b>	<b>681,450.00</b>	<b>715,522.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>567,400.00</b>	<b>420,527.54</b>	<b>649,000.00</b>	<b>681,450.00</b>	<b>715,522.50</b>
21020102	HOUSING/RENT ALLOWANCE	293,600.00	108,263.06	265,000.00	278,250.00	292,162.50
21020103	TRANSPORT ALLOWANCE	96,500.00	173,532.64	88,000.00	92,400.00	97,020.00
21020104	MEAL SUBSIDY	18,800.00	37,081.67	17,000.00	17,850.00	18,742.50
21020105	UTILITY ALLOWANCE	52,000.00	17,030.11	47,000.00	49,350.00	51,817.50
21020107	LEAVE ALLOWANCE	23,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	7,000.00	42,159.35	232,000.00	243,600.00	255,780.00
21020139	WARDROPE ALLOWANCE	76,500.00	42,460.71	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>435,000.00</b>	<b>7,729,000.00</b>	<b>8,115,450.00</b>	<b>8,521,222.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>435,000.00</b>	<b>7,729,000.00</b>	<b>8,115,450.00</b>	<b>8,521,222.50</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>28,000.00</b>	<b>2,011,000.00</b>	<b>2,111,550.00</b>	<b>2,217,127.50</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	28,000.00	50,000.00	52,500.00	55,125.00
22020205	WATER RATES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020206	SEWERAGE CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	131,000.00	137,550.00	144,427.50
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	80,000.00	84,000.00	88,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,873,000.00</b>	<b>1,966,650.00</b>	<b>2,064,982.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	400,000.00	420,000.00	441,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	300,000.00	315,000.00	330,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	123,000.00	129,150.00	135,607.50
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020902	INSURANCE PREMIUM	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>407,000.00</b>	<b>3,695,000.00</b>	<b>3,879,750.00</b>	<b>4,073,737.50</b>
22021001	REFRESHMENT & MEALS	0.00	60,000.00	221,000.00	232,050.00	243,652.50
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	150,000.00	157,500.00	165,375.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	150,000.00	157,500.00	165,375.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	38,000.00	250,000.00	262,500.00	275,625.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	300,000.00	315,000.00	330,750.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	0.00	120,000.00	126,000.00	132,300.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	101,000.00	0.00	0.00	0.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	1,484,000.00	1,558,200.00	1,636,110.00
22021027	DAILY RATED ALLOWANCE	0.00	208,000.00	720,000.00	756,000.00	793,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</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>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</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>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	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>0.00</b>	<b>20,000,000.00</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>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051300100100	Ministry of Youth and Sports Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>345,021,100.00</b>	<b>27,729,653.41</b>	<b>1,104,922,000.00</b>	<b>600,168,100.00</b>	<b>605,676,505.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,657,600.00</b>	<b>21,154,087.00</b>	<b>34,922,000.00</b>	<b>36,668,100.00</b>	<b>38,501,505.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,197,500.00</b>	<b>15,664,394.95</b>	<b>18,930,000.00</b>	<b>19,876,500.00</b>	<b>20,870,325.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,197,500.00</b>	<b>15,664,394.95</b>	<b>18,930,000.00</b>	<b>19,876,500.00</b>	<b>20,870,325.00</b>
21010101	BASIC-SALARY	21,434,500.00	12,822,791.82	18,930,000.00	19,876,500.00	20,870,325.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,763,000.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,460,100.00</b>	<b>5,489,692.05</b>	<b>15,992,000.00</b>	<b>16,791,600.00</b>	<b>17,631,180.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,460,100.00</b>	<b>5,489,692.05</b>	<b>15,992,000.00</b>	<b>16,791,600.00</b>	<b>17,631,180.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,266,000.00	2,175,056.10	4,332,000.00	4,548,600.00	4,776,030.00
21020103	TRANSPORT ALLOWANCE	405,000.00	1,952,081.79	1,378,000.00	1,446,900.00	1,519,245.00
21020104	MEAL SUBSIDY	205,000.00	278,264.67	265,000.00	278,250.00	292,162.50
21020105	UTILITY ALLOWANCE	196,000.00	315,061.56	702,000.00	737,100.00	773,955.00
21020106	ENTERTAINMENT ALLOWANCE	4,000.00	0.00	350,000.00	367,500.00	385,875.00
21020107	LEAVE ALLOWANCE	0.00	0.00	1,893,000.00	1,987,650.00	2,087,032.50
21020108	DOMESTIC STAFF ALLOWANCE	105,000.00	0.00	1,720,000.00	1,806,000.00	1,896,300.00
21020130	SPECIAL ALLOWANCE	130,300.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	1,030,000.00	769,227.93	3,459,000.00	3,631,950.00	3,813,547.50
21020145	OTHER ALLOWANCES AND BENEFITS	118,800.00	0.00	1,893,000.00	1,987,650.00	2,087,032.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,363,500.00</b>	<b>6,575,566.41</b>	<b>70,000,000.00</b>	<b>73,500,000.00</b>	<b>77,175,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,363,500.00</b>	<b>6,575,566.41</b>	<b>70,000,000.00</b>	<b>73,500,000.00</b>	<b>77,175,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>358,600.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>231,000.00</b>	<b>242,550.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,600.00	0.00	20,000.00	21,000.00	22,050.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	196,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>166,600.00</b>	<b>37,000.00</b>	<b>430,000.00</b>	<b>451,500.00</b>	<b>474,075.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	37,000.00	430,000.00	451,500.00	474,075.00
22020206	SEWERAGE CHARGES	16,600.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>447,600.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	348,000.00	0.00	300,000.00	315,000.00	330,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	83,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	16,600.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>166,500.00</b>	<b>0.00</b>	<b>370,000.00</b>	<b>388,500.00</b>	<b>407,925.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,600.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,300.00	0.00	250,000.00	262,500.00	275,625.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00	0.00	120,000.00	126,000.00	132,300.00
22020406	OTHER MAINTENANCE SERVICES	8,600.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>328,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020501	LOCAL TRAINING	328,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,000.00</b>	<b>15,000.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	59,000.00	15,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>783,000.00</b>	<b>168,000.00</b>	<b>3,050,000.00</b>	<b>3,202,500.00</b>	<b>3,362,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	748,000.00	162,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	6,000.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,000.00</b>	<b>8,566.41</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,000.00	8,566.41	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,028,200.00</b>	<b>6,347,000.00</b>	<b>49,480,000.00</b>	<b>51,954,000.00</b>	<b>54,551,700.00</b>
22021001	REFRESHMENT & MEALS	75,000.00	13,000.00	75,000.00	78,750.00	82,687.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,297,600.00	380,500.00	745,000.00	782,250.00	821,362.50
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	2,000.00	90,000.00	94,500.00	99,225.00
22021006	POSTAGES & COURIER SERVICES	26,000.00	6,500.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	13,039,000.00	798,000.00	35,320,000.00	37,086,000.00	38,940,300.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021009	SPORTING ACTIVITIES	33,300.00	0.00	100,000.00	105,000.00	110,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	33,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	384,000.00	5,147,000.00	7,000,000.00	7,350,000.00	7,717,500.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	150,000,000.00	0.00	750,000,000.00	240,000,000.00	240,000,000.00
<b>051305100100</b>	<b>Sports Council</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>136,634,200.00</b>	<b>54,246,957.91</b>	<b>153,826,000.00</b>	<b>160,517,300.00</b>	<b>167,543,165.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,961,700.00</b>	<b>35,848,342.02</b>	<b>48,200,000.00</b>	<b>50,610,000.00</b>	<b>53,140,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,713,800.00</b>	<b>24,843,933.60</b>	<b>29,206,000.00</b>	<b>30,666,300.00</b>	<b>32,199,615.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,713,800.00</b>	<b>24,843,933.60</b>	<b>29,206,000.00</b>	<b>30,666,300.00</b>	<b>32,199,615.00</b>
21010101	BASIC-SALARY	34,072,800.00	21,903,933.60	29,206,000.00	30,666,300.00	32,199,615.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,641,000.00	2,940,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,247,900.00</b>	<b>11,004,408.42</b>	<b>18,994,000.00</b>	<b>19,943,700.00</b>	<b>20,940,885.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,247,900.00</b>	<b>11,004,408.42</b>	<b>18,994,000.00</b>	<b>19,943,700.00</b>	<b>20,940,885.00</b>
21020102	HOUSING/RENT ALLOWANCE	7,795,900.00	3,701,826.42	6,683,000.00	7,017,150.00	7,368,007.50
21020103	TRANSPORT ALLOWANCE	2,384,500.00	2,341,715.79	2,044,000.00	2,146,200.00	2,253,510.00
21020104	MEAL SUBSIDY	427,400.00	465,388.59	367,000.00	385,350.00	404,617.50
21020105	UTILITY ALLOWANCE	1,297,200.00	581,857.02	1,112,000.00	1,167,600.00	1,225,980.00
21020106	ENTERTAINMENT ALLOWANCE	81,100.00	34,748.88	70,000.00	73,500.00	77,175.00

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21020108	DOMESTIC STAFF ALLOWANCE	1,123,000.00	1,084,150.80	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	53,000.00	30,000.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	6,346,100.00	1,359,860.46	5,440,000.00	5,712,000.00	5,997,600.00
21020139	WARDROPE ALLOWANCE	0.00	1,359,860.46	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,739,700.00	45,000.00	3,278,000.00	3,441,900.00	3,613,995.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,672,500.00</b>	<b>18,398,615.89</b>	<b>85,626,000.00</b>	<b>89,907,300.00</b>	<b>94,402,665.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,672,500.00</b>	<b>18,398,615.89</b>	<b>85,626,000.00</b>	<b>89,907,300.00</b>	<b>94,402,665.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,706,700.00</b>	<b>1,256,000.00</b>	<b>4,996,000.00</b>	<b>5,245,800.00</b>	<b>5,508,090.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	496,000.00	870,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,714,800.00	386,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	330,600.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	165,300.00	0.00	496,000.00	520,800.00	546,840.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>290,600.00</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>1,081,500.00</b>	<b>1,135,575.00</b>
22020201	ELECTRICITY CHARGES	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22020202	TELEPHONE CHARGES	8,600.00	0.00	30,000.00	31,500.00	33,075.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22020205	WATER RATES	116,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,083,800.00</b>	<b>25,000.00</b>	<b>6,900,000.00</b>	<b>7,245,000.00</b>	<b>7,607,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,000.00	25,000.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,300.00	0.00	700,000.00	735,000.00	771,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,300.00	0.00	600,000.00	630,000.00	661,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	165,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020309	UNIFORMS & OTHER CLOTHING	165,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	165,300.00	0.00	600,000.00	630,000.00	661,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>973,200.00</b>	<b>22,026.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>	<b>6,945,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,300.00	0.00	600,000.00	630,000.00	661,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	248,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	248,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,000.00	22,026.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	248,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>215,600.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22020502	INTERNATIONAL TRAINING	132,600.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>132,600.00</b>	<b>28,500.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	132,600.00	28,500.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>119,600.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020701	FINANCIAL CONSULTING	25,000.00	0.00	150,000.00	157,500.00	165,375.00
22020702	INFORMATION TECHNOLOGY CONSULTING	11,600.00	0.00	100,000.00	105,000.00	110,250.00
22020703	LEGAL SERVICES	83,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>463,600.00</b>	<b>10,000.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	10,000.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>192,300.00</b>	<b>20,570.89</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,000.00	20,570.89	50,000.00	52,500.00	55,125.00
22020902	INSURANCE PREMIUM	165,300.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,494,500.00</b>	<b>17,036,519.00</b>	<b>63,300,000.00</b>	<b>66,465,000.00</b>	<b>69,788,250.00</b>
22021001	REFRESHMENT & MEALS	248,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	248,300.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	248,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	396,000.00	306,300.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	245,000.00	119,500.00	2,600,000.00	2,730,000.00	2,866,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22021009	SPORTING ACTIVITIES	11,712,000.00	11,812,769.00	43,000,000.00	45,150,000.00	47,407,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	50,000.00	71,750.00	300,000.00	315,000.00	330,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,230,300.00	4,726,200.00	10,000,000.00	10,500,000.00	11,025,000.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</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>20,000,000.00</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	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>35,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	35,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>051305300100</b>	<b>Adamawa United Foot Ball Club</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>114,581,900.00</b>	<b>100,373,108.25</b>	<b>465,000,000.00</b>	<b>488,250,000.00</b>	<b>512,662,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,581,900.00</b>	<b>100,373,108.25</b>	<b>465,000,000.00</b>	<b>488,250,000.00</b>	<b>512,662,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>114,581,900.00</b>	<b>100,373,108.25</b>	<b>465,000,000.00</b>	<b>488,250,000.00</b>	<b>512,662,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,346,500.00</b>	<b>377,826.88</b>	<b>37,800,000.00</b>	<b>39,690,000.00</b>	<b>41,674,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,542,300.00	126,226.88	12,800,000.00	13,440,000.00	14,112,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,300.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	330,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	221,300.00	251,600.00	10,000,000.00	10,500,000.00	11,025,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>280,800.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>	<b>3,472,875.00</b>
22020201	ELECTRICITY CHARGES	156,000.00	0.00	250,000.00	262,500.00	275,625.00
22020202	TELEPHONE CHARGES	3,600.00	0.00	500,000.00	525,000.00	551,250.00
22020203	INTERNET ACCESS CHARGES	83,000.00	0.00	250,000.00	262,500.00	275,625.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,600.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,141,800.00</b>	<b>320,500.00</b>	<b>26,750,000.00</b>	<b>28,087,500.00</b>	<b>29,491,875.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	201,000.00	320,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,600.00	0.00	150,000.00	157,500.00	165,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,300.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	119,300.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	581,300.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	83,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,709,500.00</b>	<b>0.00</b>	<b>12,750,000.00</b>	<b>13,387,500.00</b>	<b>14,056,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	99,600.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,300.00	0.00	250,000.00	262,500.00	275,625.00
22020406	OTHER MAINTENANCE SERVICES	231,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>423,300.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020501	LOCAL TRAINING	340,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020502	INTERNATIONAL TRAINING	83,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>294,600.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>14,175,000.00</b>	<b>14,883,750.00</b>
22020601	SECURITY SERVICES	83,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020602	OFFICE RENT	0.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020603	RESIDENTIAL RENT	103,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	108,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	100,000.00	105,000.00	110,250.00
22020703	LEGAL SERVICES	50,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>248,200.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	122,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	75,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,139,000.00</b>	<b>2,035,114.33</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,139,000.00	2,035,114.33	1,000,000.00	1,050,000.00	1,102,500.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,948,200.00</b>	<b>97,639,667.04</b>	<b>355,600,000.00</b>	<b>373,380,000.00</b>	<b>392,049,000.00</b>
22021001	REFRESHMENT & MEALS	243,000.00	30,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	83,000.00	0.00	2,800,000.00	2,940,000.00	3,087,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	250,000.00	262,500.00	275,625.00
22021004	MEDICAL EXPENSES-LOCAL	225,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	40,041,000.00	39,316,183.37	125,500,000.00	131,775,000.00	138,363,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021009	SPORTING ACTIVITIES	57,739,000.00	53,259,789.17	150,000,000.00	157,500,000.00	165,375,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	79,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,487,000.00	5,033,694.50	50,000,000.00	52,500,000.00	55,125,000.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>324,419,800.00</b>	<b>87,728,106.94</b>	<b>475,076,000.00</b>	<b>489,329,800.00</b>	<b>504,296,290.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,260,100.00</b>	<b>72,889,635.28</b>	<b>142,171,000.00</b>	<b>149,279,550.00</b>	<b>156,743,527.50</b>
<b>2101</b>	<b>SALARY</b>	<b>109,535,800.00</b>	<b>60,137,199.53</b>	<b>103,290,000.00</b>	<b>108,454,500.00</b>	<b>113,877,225.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,535,800.00</b>	<b>60,137,199.53</b>	<b>103,290,000.00</b>	<b>108,454,500.00</b>	<b>113,877,225.00</b>
21010101	BASIC-SALARY	87,402,700.00	57,295,596.40	82,678,000.00	86,811,900.00	91,152,495.00
21010102	OVER TIME PAYMENTS	18,543,500.00	0.00	20,612,000.00	21,642,600.00	22,724,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,724,300.00</b>	<b>12,752,435.75</b>	<b>38,881,000.00</b>	<b>40,825,050.00</b>	<b>42,866,302.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,724,300.00</b>	<b>12,752,435.75</b>	<b>38,881,000.00</b>	<b>40,825,050.00</b>	<b>42,866,302.50</b>
21020103	TRANSPORT ALLOWANCE	9,871,000.00	4,974,516.40	8,558,000.00	8,985,900.00	9,435,195.00
21020104	MEAL SUBSIDY	1,771,700.00	1,708,235.74	4,779,000.00	5,017,950.00	5,268,847.50
21020105	UTILITY ALLOWANCE	4,251,900.00	1,868,507.70	1,634,000.00	1,715,700.00	1,801,485.00
21020106	ENTERTAINMENT ALLOWANCE	105,400.00	44,520.48	3,116,000.00	3,271,800.00	3,435,390.00
21020107	LEAVE ALLOWANCE	2,119,000.00	722,767.20	8,268,000.00	8,681,400.00	9,115,470.00
21020108	DOMESTIC STAFF ALLOWANCE	3,083,000.00	1,409,396.04	4,140,000.00	4,347,000.00	4,564,350.00
21020135	FURNITURE ALLOWANCE	9,522,300.00	2,024,492.19	8,386,000.00	8,805,300.00	9,245,565.00

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,159,700.00</b>	<b>14,838,471.66</b>	<b>142,905,000.00</b>	<b>150,050,250.00</b>	<b>157,552,762.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,159,700.00</b>	<b>14,838,471.66</b>	<b>142,905,000.00</b>	<b>150,050,250.00</b>	<b>157,552,762.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,065,700.00</b>	<b>997,000.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,909,700.00	997,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	503,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,653,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,600.00</b>	<b>0.00</b>	<b>430,000.00</b>	<b>451,500.00</b>	<b>474,075.00</b>
22020201	ELECTRICITY CHARGES	3,600.00	0.00	20,000.00	21,000.00	22,050.00
22020202	TELEPHONE CHARGES	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	8,600.00	0.00	25,000.00	26,250.00	27,562.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,600.00	0.00	20,000.00	21,000.00	22,050.00
22020205	WATER RATES	8,600.00	0.00	25,000.00	26,250.00	27,562.50
22020206	SEWERAGE CHARGES	0.00	0.00	20,000.00	21,000.00	22,050.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	20,000.00	21,000.00	22,050.00
22020209	OTHER UTILITY CHARGES	8,600.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,720,800.00</b>	<b>6,370,000.00</b>	<b>30,100,000.00</b>	<b>31,605,000.00</b>	<b>33,185,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,300.00	0.00	500,000.00	525,000.00	551,250.00
22020302	BOOKS	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,600.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,300.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	150,000.00	157,500.00	165,375.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,196,700.00	6,370,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22020312	OTHER MATERIALS AND SUPPLIES	307,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,762,800.00</b>	<b>0.00</b>	<b>8,650,000.00</b>	<b>9,082,500.00</b>	<b>9,536,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,522,000.00	0.00	250,000.00	262,500.00	275,625.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,600.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,600.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,600.00	0.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	182,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,104,700.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>23,100,000.00</b>	<b>24,255,000.00</b>
22020501	LOCAL TRAINING	8,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020502	INTERNATIONAL TRAINING	21,096,100.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>155,100.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020601	SECURITY SERVICES	8,600.00	0.00	200,000.00	210,000.00	220,500.00
22020602	OFFICE RENT	0.00	0.00	200,000.00	210,000.00	220,500.00
22020603	RESIDENTIAL RENT	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	16,600.00	0.00	300,000.00	315,000.00	330,750.00
22020605	CLEANING & FUMIGATION SERVICES	96,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,800.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,600.00	0.00	150,000.00	157,500.00	165,375.00
22020703	LEGAL SERVICES	16,600.00	0.00	150,000.00	157,500.00	165,375.00
22020709	OTHER CONSULTING SERVICES	16,600.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,200.00</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>1,123,500.00</b>	<b>1,179,675.00</b>
22020801	MOTOR VEHICLE FUEL COST	66,300.00	0.00	300,000.00	315,000.00	330,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,600.00	0.00	250,000.00	262,500.00	275,625.00
22020803	PLANT / GENERATOR FUEL COST	27,300.00	0.00	500,000.00	525,000.00	551,250.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>49,000.00</b>	<b>16,471.66</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>363,825.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,000.00	16,471.66	300,000.00	315,000.00	330,750.00
22020902	INSURANCE PREMIUM	0.00	0.00	20,000.00	21,000.00	22,050.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	10,000.00	10,500.00	11,025.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,099,000.00</b>	<b>7,455,000.00</b>	<b>68,325,000.00</b>	<b>71,741,250.00</b>	<b>75,328,312.50</b>
22021001	REFRESHMENT & MEALS	211,000.00	545,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	33,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021006	POSTAGES & COURIER SERVICES	8,600.00	700,000.00	25,000.00	26,250.00	27,562.50
22021007	WELFARE PACKAGES	248,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,600.00	0.00	100,000.00	105,000.00	110,250.00
22021009	SPORTING ACTIVITIES	0.00	0.00	50,000.00	52,500.00	55,125.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	50,000.00	52,500.00	55,125.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,643,400.00	3,320,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	29,300.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,420,100.00	2,890,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021026	MONITORING AND EVALUATION RECURRENT	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22021027	DAILY RATED ALLOWANCE	13,421,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,000,000.00</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>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	23,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000.00</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>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,100,000.00	0.00	0.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	63,900,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051700100100	Ministry of Education and Human Capital Development					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,439,970,330.00</b>	<b>339,252,457.50</b>	<b>4,112,528,044.33</b>	<b>3,075,900,150.00</b>	<b>3,087,195,157.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>134,728,000.00</b>	<b>77,986,116.53</b>	<b>132,130,000.00</b>	<b>138,736,500.00</b>	<b>145,673,325.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,016,300.00</b>	<b>51,627,151.88</b>	<b>76,476,000.00</b>	<b>80,299,800.00</b>	<b>84,314,790.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,016,300.00</b>	<b>51,627,151.88</b>	<b>76,476,000.00</b>	<b>80,299,800.00</b>	<b>84,314,790.00</b>
21010101	BASIC-SALARY	75,426,700.00	48,785,548.75	65,230,000.00	68,491,500.00	71,916,075.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	2,841,603.13	11,246,000.00	11,808,300.00	12,398,715.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,711,700.00</b>	<b>26,358,964.65</b>	<b>55,654,000.00</b>	<b>58,436,700.00</b>	<b>61,358,535.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,711,700.00</b>	<b>26,358,964.65</b>	<b>55,654,000.00</b>	<b>58,436,700.00</b>	<b>61,358,535.00</b>
21020102	HOUSING/RENT ALLOWANCE	17,259,100.00	8,296,799.86	14,926,000.00	15,672,300.00	16,455,915.00
21020103	TRANSPORT ALLOWANCE	5,645,300.00	4,020,510.87	4,920,000.00	5,166,000.00	5,424,300.00
21020104	MEAL SUBSIDY	979,000.00	1,082,525.32	854,000.00	896,700.00	941,535.00
21020105	UTILITY ALLOWANCE	3,032,600.00	1,341,239.30	2,613,000.00	2,743,650.00	2,880,832.50
21020106	ENTERTAINMENT ALLOWANCE	325,000.00	94,296.34	197,000.00	206,850.00	217,192.50
21020107	LEAVE ALLOWANCE	17,300.00	1,481,672.76	6,524,000.00	6,850,200.00	7,192,710.00
21020108	DOMESTIC STAFF ALLOWANCE	7,083,200.00	2,891,068.80	6,072,000.00	6,375,600.00	6,694,380.00
21020114	TEACHING ALLOWANCE	7,157,300.00	4,378,758.07	6,500,000.00	6,825,000.00	7,166,250.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	126,300.00	0.00	0.00	0.00	0.00
21020129	NEWSPAPERS ALLOWANCE	78,600.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	13,258,000.00	2,772,093.33	13,048,000.00	13,700,400.00	14,385,420.00
21020141	ACCOMMODATION ALLOWANCE	375,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	375,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,448,000.00</b>	<b>18,437,103.96</b>	<b>83,013,000.00</b>	<b>87,163,650.00</b>	<b>91,521,832.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,448,000.00</b>	<b>18,437,103.96</b>	<b>83,013,000.00</b>	<b>87,163,650.00</b>	<b>91,521,832.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,059,000.00</b>	<b>739,886.00</b>	<b>5,988,000.00</b>	<b>6,287,400.00</b>	<b>6,601,770.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	296,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	418,000.00	81,386.00	1,500,000.00	1,575,000.00	1,653,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,338,000.00	658,500.00	1,488,000.00	1,562,400.00	1,640,520.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,900.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>42,000.00</b>	<b>44,100.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,600.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	10,300.00	0.00	40,000.00	42,000.00	44,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>542,600.00</b>	<b>48,000.00</b>	<b>3,250,000.00</b>	<b>3,412,500.00</b>	<b>3,583,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,000.00	30,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020304	MAGAZINES & PERIODICALS	9,300.00	0.00	150,000.00	157,500.00	165,375.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,000.00	18,000.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	66,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,962,300.00</b>	<b>129,000.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	292,000.00	106,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,921,700.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	122,000.00	23,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020407	MAINTENANCE OF AIRCRAFTS	296,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>330,600.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020501	LOCAL TRAINING	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,295,900.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
22020601	SECURITY SERVICES	28,336,900.00	10,000,000.00	35,000,000.00	36,750,000.00	38,587,500.00
22020605	CLEANING & FUMIGATION SERVICES	4,959,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>192,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,152,500.00</b>	<b>2,260,125.00</b>
22020701	FINANCIAL CONSULTING	26,000.00	0.00	500,000.00	525,000.00	551,250.00
22020703	LEGAL SERVICES	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020706	SURVEYING SERVICES	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	150,000.00	157,500.00	165,375.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>413,600.00</b>	<b>0.00</b>	<b>2,240,000.00</b>	<b>2,352,000.00</b>	<b>2,469,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	248,300.00	0.00	745,000.00	782,250.00	821,362.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	165,300.00	0.00	495,000.00	519,750.00	545,737.50
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>96,000.00</b>	<b>120,492.96</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,000.00	120,492.96	500,000.00	525,000.00	551,250.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,535,100.00</b>	<b>7,399,725.00</b>	<b>20,845,000.00</b>	<b>21,887,250.00</b>	<b>22,981,612.50</b>
22021001	REFRESHMENT & MEALS	330,600.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,457,300.00	1,282,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	492,000.00	169,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	791,000.00	230,725.00	1,500,000.00	1,575,000.00	1,653,750.00
22021006	POSTAGES & COURIER SERVICES	3,600.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	246,000.00	85,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	200,000.00	210,000.00	220,500.00
22021009	SPORTING ACTIVITIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22021010	DIRECT TEACHING & LABORATORY COST	165,300.00	0.00	495,000.00	519,750.00	545,737.50
22021014	BUDGET PREPARATION EXPENSIS	849,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,199,700.00	5,632,500.00	12,000,000.00	12,600,000.00	13,230,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,248,794,330.00</b>	<b>242,829,237.01</b>	<b>3,897,385,044.33</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>132,676,926.92</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>132,676,926.92</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	131,988,926.92	150,000,000.00	150,000,000.00	150,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	688,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>9,996,000.00</b>	<b>2,367,385,044.33</b>	<b>670,000,000.00</b>	<b>670,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,996,000.00</b>	<b>2,367,385,044.33</b>	<b>670,000,000.00</b>	<b>670,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	2,297,385,044.33	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	300,000,000.00	300,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	9,996,000.00	70,000,000.00	70,000,000.00	70,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	409,785.09	175,000,000.00	1,375,000,000.00	1,375,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	409,785.09	175,000,000.00	1,375,000,000.00	1,375,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	409,785.09	175,000,000.00	1,375,000,000.00	1,375,000,000.00
2305	OTHER CAPITAL PROJECTS	1,248,794,330.00	99,746,525.00	1,205,000,000.00	655,000,000.00	655,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,248,794,330.00	99,746,525.00	1,205,000,000.00	655,000,000.00	655,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	1,248,794,330.00	99,746,525.00	1,055,000,000.00	505,000,000.00	505,000,000.00
051700300100	Adamawa State Universal Basic Education Board					
2	<b>EXPENDITURES</b>	<b>228,275,100.00</b>	<b>10,730,497.02</b>	<b>235,030,000.00</b>	<b>246,531,500.00</b>	<b>258,608,075.00</b>
21	<b>PERSONNEL COST</b>	<b>206,872,000.00</b>	<b>10,730,497.02</b>	<b>219,204,000.00</b>	<b>230,164,200.00</b>	<b>241,672,410.00</b>
2101	<b>SALARY</b>	<b>113,257,700.00</b>	<b>7,006,082.25</b>	<b>124,288,000.00</b>	<b>130,502,400.00</b>	<b>137,027,520.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>113,257,700.00</b>	<b>7,006,082.25</b>	<b>124,288,000.00</b>	<b>130,502,400.00</b>	<b>137,027,520.00</b>
21010101	BASIC-SALARY	108,242,700.00	0.00	124,288,000.00	130,502,400.00	137,027,520.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,015,000.00	7,006,082.25	0.00	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,478,800.00</b>	<b>3,724,414.77</b>	<b>59,316,000.00</b>	<b>62,281,800.00</b>	<b>65,395,890.00</b>
210201	<b>ALLOWANCES</b>	<b>70,478,800.00</b>	<b>3,724,414.77</b>	<b>59,316,000.00</b>	<b>62,281,800.00</b>	<b>65,395,890.00</b>
21020102	HOUSING/RENT ALLOWANCE	23,536,700.00	0.00	17,755,000.00	18,642,750.00	19,574,887.50
21020103	TRANSPORT ALLOWANCE	10,904,300.00	3,724,414.77	8,151,000.00	8,558,550.00	8,986,477.50
21020104	MEAL SUBSIDY	4,705,200.00	0.00	2,373,000.00	2,491,650.00	2,616,232.50
21020105	UTILITY ALLOWANCE	3,479,000.00	0.00	4,567,000.00	4,795,350.00	5,035,117.50
21020106	ENTERTAINMENT ALLOWANCE	840,000.00	0.00	1,411,000.00	1,481,550.00	1,555,627.50
21020107	LEAVE ALLOWANCE	13,728,900.00	0.00	9,466,000.00	9,939,300.00	10,436,265.00
21020108	DOMESTIC STAFF ALLOWANCE	1,047,000.00	0.00	1,628,000.00	1,709,400.00	1,794,870.00
21020145	OTHER ALLOWANCES AND BENEFITS	12,237,700.00	0.00	13,965,000.00	14,663,250.00	15,396,412.50
2103	<b>SOCIAL BENEFITS</b>	<b>23,135,500.00</b>	<b>0.00</b>	<b>35,600,000.00</b>	<b>37,380,000.00</b>	<b>39,249,000.00</b>
210301	<b>SOCIAL BENEFITS</b>	<b>23,135,500.00</b>	<b>0.00</b>	<b>35,600,000.00</b>	<b>37,380,000.00</b>	<b>39,249,000.00</b>
21030101	GRATUITY	3,529,600.00	0.00	10,600,000.00	11,130,000.00	11,686,500.00
21030102	PENSION	19,605,900.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22	<b>OTHER RECURRENT COSTS</b>	<b>17,899,100.00</b>	<b>0.00</b>	<b>10,826,000.00</b>	<b>11,367,300.00</b>	<b>11,935,665.00</b>
2202	<b>OVERHEAD COST</b>	<b>17,899,100.00</b>	<b>0.00</b>	<b>10,826,000.00</b>	<b>11,367,300.00</b>	<b>11,935,665.00</b>

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,849,300.00</b>	<b>0.00</b>	<b>214,000.00</b>	<b>224,700.00</b>	<b>235,935.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	749,000.00	0.00	51,000.00	53,550.00	56,227.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,000.00	0.00	71,000.00	74,550.00	78,277.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	276,300.00	0.00	51,000.00	53,550.00	56,227.50
22020105	HOTEL ACCOMMODATION - LOCAL	663,000.00	0.00	41,000.00	43,050.00	45,202.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>988,000.00</b>	<b>0.00</b>	<b>68,000.00</b>	<b>71,400.00</b>	<b>74,970.00</b>
22020201	ELECTRICITY CHARGES	912,000.00	0.00	51,000.00	53,550.00	56,227.50
22020202	TELEPHONE CHARGES	14,000.00	0.00	3,000.00	3,150.00	3,307.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,000.00	0.00	6,000.00	6,300.00	6,615.00
22020205	WATER RATES	28,000.00	0.00	6,000.00	6,300.00	6,615.00
22020206	SEWERAGE CHARGES	6,000.00	0.00	2,000.00	2,100.00	2,205.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,339,600.00</b>	<b>0.00</b>	<b>9,471,000.00</b>	<b>9,944,550.00</b>	<b>10,441,777.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,193,000.00	0.00	73,000.00	76,650.00	80,482.50
22020306	PRINTING OF SECURITY DOCUMENTS	83,300.00	0.00	16,000.00	16,800.00	17,640.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,300.00	0.00	3,000.00	3,150.00	3,307.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	140,000.00	0.00	26,000.00	27,300.00	28,665.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	9,353,000.00	9,820,650.00	10,311,682.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>538,900.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>54,600.00</b>	<b>57,330.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	415,000.00	0.00	26,000.00	27,300.00	28,665.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,300.00	0.00	4,000.00	4,200.00	4,410.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,300.00	0.00	9,000.00	9,450.00	9,922.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,000.00	0.00	6,000.00	6,300.00	6,615.00
22020406	OTHER MAINTENANCE SERVICES	26,300.00	0.00	5,000.00	5,250.00	5,512.50
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000.00	0.00	2,000.00	2,100.00	2,205.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>249,300.00</b>	<b>0.00</b>	<b>47,000.00</b>	<b>49,350.00</b>	<b>51,817.50</b>
22020501	LOCAL TRAINING	83,300.00	0.00	16,000.00	16,800.00	17,640.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	166,000.00	0.00	31,000.00	32,550.00	34,177.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,600.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,150.00</b>	<b>3,307.50</b>
22020605	CLEANING & FUMIGATION SERVICES	12,600.00	0.00	3,000.00	3,150.00	3,307.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,300.00</b>	<b>6,615.00</b>
22020703	LEGAL SERVICES	28,000.00	0.00	6,000.00	6,300.00	6,615.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>525,300.00</b>	<b>0.00</b>	<b>47,000.00</b>	<b>49,350.00</b>	<b>51,817.50</b>
22020801	MOTOR VEHICLE FUEL COST	442,000.00	0.00	31,000.00	32,550.00	34,177.50
22020803	PLANT / GENERATOR FUEL COST	83,300.00	0.00	16,000.00	16,800.00	17,640.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>84,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,300.00</b>	<b>6,615.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,000.00	0.00	6,000.00	6,300.00	6,615.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,284,100.00</b>	<b>0.00</b>	<b>912,000.00</b>	<b>957,600.00</b>	<b>1,005,480.00</b>
22021001	REFRESHMENT & MEALS	1,386,000.00	0.00	151,000.00	158,550.00	166,477.50
22021002	HONORARIUM & SITTING ALLOWANCE	643,000.00	0.00	76,000.00	79,800.00	83,790.00
22021003	PUBLICITY & ADVERTISEMENTS	743,000.00	0.00	76,000.00	79,800.00	83,790.00
22021004	MEDICAL EXPENSES-LOCAL	31,300.00	0.00	6,000.00	6,300.00	6,615.00
22021006	POSTAGES & COURIER SERVICES	8,600.00	0.00	2,000.00	2,100.00	2,205.00
22021007	WELFARE PACKAGES	83,300.00	0.00	16,000.00	16,800.00	17,640.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	41,600.00	0.00	33,000.00	34,650.00	36,382.50
22021025	OTHER MISCELLANEOUS EXPENSES	1,827,000.00	0.00	226,000.00	237,300.00	249,165.00
22021026	MONITORING AND EVALUATION RECURRENT	138,300.00	0.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	5,382,000.00	0.00	326,000.00	342,300.00	359,415.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,504,000.00</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>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>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	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,504,000.00</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>3,504,000.00</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	3,504,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051700800100	Adamawa State Library Board					
<b>2</b>	<b>EXPENDITURES</b>	<b>90,984,800.00</b>	<b>121,278,556.90</b>	<b>302,779,000.00</b>	<b>307,917,950.00</b>	<b>313,313,847.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,239,300.00</b>	<b>120,307,934.54</b>	<b>97,179,000.00</b>	<b>102,037,950.00</b>	<b>107,139,847.50</b>
<b>2101</b>	<b>SALARY</b>	<b>56,454,000.00</b>	<b>91,117,591.69</b>	<b>68,849,000.00</b>	<b>72,291,450.00</b>	<b>75,906,022.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,454,000.00</b>	<b>91,117,591.69</b>	<b>68,849,000.00</b>	<b>72,291,450.00</b>	<b>75,906,022.50</b>
21010101	BASIC-SALARY	56,251,000.00	90,517,591.69	68,849,000.00	72,291,450.00	75,906,022.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	203,000.00	600,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,785,300.00</b>	<b>29,190,342.85</b>	<b>28,330,000.00</b>	<b>29,746,500.00</b>	<b>31,233,825.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,785,300.00</b>	<b>29,190,342.85</b>	<b>28,330,000.00</b>	<b>29,746,500.00</b>	<b>31,233,825.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,164,000.00	15,129,997.14	14,845,000.00	15,587,250.00	16,366,612.50
21020103	TRANSPORT ALLOWANCE	4,074,000.00	4,562,786.73	3,661,000.00	3,844,050.00	4,036,252.50
21020104	MEAL SUBSIDY	1,065,000.00	2,567,762.35	1,775,000.00	1,863,750.00	1,956,937.50
21020105	UTILITY ALLOWANCE	2,754,000.00	2,409,928.14	3,553,000.00	3,730,650.00	3,917,182.50
21020106	ENTERTAINMENT ALLOWANCE	43,000.00	25,513.38	36,000.00	37,800.00	39,690.00
21020108	DOMESTIC STAFF ALLOWANCE	951,000.00	867,320.64	868,000.00	911,400.00	956,970.00
21020135	FURNITURE ALLOWANCE	4,202,000.00	3,627,034.47	1,318,000.00	1,383,900.00	1,453,095.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,532,300.00	0.00	2,274,000.00	2,387,700.00	2,507,085.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,745,500.00</b>	<b>970,622.36</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,745,500.00</b>	<b>970,622.36</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,600.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,600.00	0.00	500,000.00	525,000.00	551,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>159,000.00</b>	<b>61,000.00</b>	<b>556,000.00</b>	<b>583,800.00</b>	<b>612,990.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	159,000.00	61,000.00	100,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	66,000.00	69,300.00	72,765.00
22020206	SEWERAGE CHARGES	0.00	0.00	40,000.00	42,000.00	44,100.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,000.00</b>	<b>18,000.00</b>	<b>310,000.00</b>	<b>325,500.00</b>	<b>341,775.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,000.00	18,000.00	180,000.00	189,000.00	198,450.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	70,000.00	73,500.00	77,175.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	60,000.00	63,000.00	66,150.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>188,000.00</b>	<b>152,000.00</b>	<b>940,000.00</b>	<b>987,000.00</b>	<b>1,036,350.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	31,400.00	18,000.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	120,000.00	126,000.00	132,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,600.00	43,000.00	120,000.00	126,000.00	132,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	44,000.00	12,000.00	150,000.00	157,500.00	165,375.00
22020406	OTHER MAINTENANCE SERVICES	96,000.00	79,000.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>94,500.00</b>	<b>0.00</b>	<b>1,010,000.00</b>	<b>1,060,500.00</b>	<b>1,113,525.00</b>
22020501	LOCAL TRAINING	94,500.00	0.00	490,000.00	514,500.00	540,225.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	520,000.00	546,000.00	573,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,600.00</b>	<b>10,000.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020601	SECURITY SERVICES	8,600.00	0.00	90,000.00	94,500.00	99,225.00
22020605	CLEANING & FUMIGATION SERVICES	26,000.00	10,000.00	30,000.00	31,500.00	33,075.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>64,400.00</b>	<b>10,000.00</b>	<b>190,000.00</b>	<b>199,500.00</b>	<b>209,475.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	90,000.00	94,500.00	99,225.00
22020803	PLANT / GENERATOR FUEL COST	64,400.00	10,000.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000.00</b>	<b>1,572.36</b>	<b>9,000.00</b>	<b>9,450.00</b>	<b>9,922.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	1,572.36	9,000.00	9,450.00	9,922.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,157,400.00</b>	<b>718,050.00</b>	<b>1,465,000.00</b>	<b>1,538,250.00</b>	<b>1,615,162.50</b>
22021001	REFRESHMENT & MEALS	16,600.00	0.00	30,000.00	31,500.00	33,075.00
22021002	HONORARIUM & SITTING ALLOWANCE	58,300.00	0.00	15,000.00	15,750.00	16,537.50
22021003	PUBLICITY & ADVERTISEMENTS	8,600.00	0.00	50,000.00	52,500.00	55,125.00
22021004	MEDICAL EXPENSES-LOCAL	8,600.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,000.00	0.00	20,000.00	21,000.00	22,050.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	8,600.00	13,000.00	300,000.00	315,000.00	330,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,600.00	0.00	50,000.00	52,500.00	55,125.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,050,100.00	705,050.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000.00</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>2,600,000.00</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>2,600,000.00</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	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,278,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	322,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</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>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	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,400,000.00</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>2,400,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>	<b>196,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,400,000.00	0.00	196,000,000.00	196,000,000.00	196,000,000.00
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>61,142,700.00</b>	<b>77,383,276.86</b>	<b>170,005,000.00</b>	<b>175,505,250.00</b>	<b>181,280,512.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,073,900.00</b>	<b>76,392,511.46</b>	<b>77,005,000.00</b>	<b>80,855,250.00</b>	<b>84,898,012.50</b>
<b>2101</b>	<b>SALARY</b>	<b>33,706,000.00</b>	<b>49,606,010.26</b>	<b>40,445,000.00</b>	<b>42,467,250.00</b>	<b>44,590,612.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,706,000.00</b>	<b>49,606,010.26</b>	<b>40,445,000.00</b>	<b>42,467,250.00</b>	<b>44,590,612.50</b>
21010101	BASIC-SALARY	32,716,000.00	48,286,010.26	40,445,000.00	42,467,250.00	44,590,612.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	990,000.00	1,320,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,367,900.00</b>	<b>26,786,501.20</b>	<b>36,560,000.00</b>	<b>38,388,000.00</b>	<b>40,307,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,367,900.00</b>	<b>26,786,501.20</b>	<b>36,560,000.00</b>	<b>38,388,000.00</b>	<b>40,307,400.00</b>
21020102	HOUSING/RENT ALLOWANCE	7,441,900.00	8,185,319.16	9,148,000.00	9,605,400.00	10,085,670.00
21020103	TRANSPORT ALLOWANCE	2,907,200.00	3,190,355.53	3,812,000.00	4,002,600.00	4,202,730.00
21020104	MEAL SUBSIDY	562,000.00	948,271.87	772,000.00	810,600.00	851,130.00
21020105	UTILITY ALLOWANCE	1,192,900.00	1,235,163.20	2,466,000.00	2,589,300.00	2,718,765.00
21020106	ENTERTAINMENT ALLOWANCE	551,000.00	115,193.70	226,000.00	237,300.00	249,165.00
21020107	LEAVE ALLOWANCE	2,054,300.00	1,871,715.36	4,445,000.00	4,667,250.00	4,900,612.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020108	DOMESTIC STAFF ALLOWANCE	3,982,000.00	3,779,569.08	7,373,000.00	7,741,650.00	8,128,732.50
21020114	TEACHING ALLOWANCE	3,343,300.00	4,680,352.98	2,943,000.00	3,090,150.00	3,244,657.50
21020135	FURNITURE ALLOWANCE	3,333,300.00	2,780,560.32	5,375,000.00	5,643,750.00	5,925,937.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,068,800.00</b>	<b>990,765.40</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,068,800.00</b>	<b>990,765.40</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>148,000.00</b>	<b>50,000.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	98,000.00	50,000.00	800,000.00	840,000.00	882,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	50,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,900.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>363,825.00</b>
22020201	ELECTRICITY CHARGES	16,600.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	5,300.00	0.00	130,000.00	136,500.00	143,325.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>232,600.00</b>	<b>25,000.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	91,000.00	0.00	550,000.00	577,500.00	606,375.00
22020312	OTHER MATERIALS AND SUPPLIES	41,600.00	25,000.00	450,000.00	472,500.00	496,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>368,900.00</b>	<b>145,000.00</b>	<b>1,750,000.00</b>	<b>1,837,500.00</b>	<b>1,929,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	42,000.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	74,600.00	0.00	450,000.00	472,500.00	496,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,300.00	0.00	400,000.00	420,000.00	441,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000.00	2,000.00	250,000.00	262,500.00	275,625.00
22020406	OTHER MAINTENANCE SERVICES	124,000.00	101,000.00	450,000.00	472,500.00	496,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020501	LOCAL TRAINING	25,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>374,600.00</b>	<b>350,000.00</b>	<b>820,000.00</b>	<b>861,000.00</b>	<b>904,050.00</b>
22020601	SECURITY SERVICES	358,000.00	350,000.00	720,000.00	756,000.00	793,800.00
22020605	CLEANING & FUMIGATION SERVICES	16,600.00	0.00	100,000.00	105,000.00	110,250.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>208,300.00</b>	<b>130,000.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	95,000.00	200,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	35,000.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>332,000.00</b>	<b>30,765.40</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	332,000.00	30,765.40	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>357,500.00</b>	<b>260,000.00</b>	<b>26,550,000.00</b>	<b>27,877,500.00</b>	<b>29,271,375.00</b>
22021001	REFRESHMENT & MEALS	75,000.00	120,000.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	10,000.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	16,600.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	83,000.00	120,000.00	500,000.00	525,000.00	551,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	16,600.00	10,000.00	100,000.00	105,000.00	110,250.00
22021027	DAILY RATED ALLOWANCE	83,000.00	0.00	25,200,000.00	26,460,000.00	27,783,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</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>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>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	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>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	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>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>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	0.00	40,000,000.00	40,000,000.00	40,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051705100100	Post Primary Schools Mgt Board					
<b>2</b>	<b>EXPENDITURES</b>	<b>10,837,500,881.00</b>	<b>6,161,454,663.93</b>	<b>12,561,755,000.00</b>	<b>13,187,342,750.00</b>	<b>13,844,209,887.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,441,231,681.00</b>	<b>5,468,627,214.32</b>	<b>10,607,168,000.00</b>	<b>11,137,526,400.00</b>	<b>11,694,402,720.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,429,582,281.00</b>	<b>3,616,857,485.66</b>	<b>5,614,417,000.00</b>	<b>5,895,137,850.00</b>	<b>6,189,894,742.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,429,582,281.00</b>	<b>3,616,857,485.66</b>	<b>5,614,417,000.00</b>	<b>5,895,137,850.00</b>	<b>6,189,894,742.50</b>
21010101	BASIC-SALARY	5,429,073,281.00	3,616,257,485.66	5,611,107,000.00	5,891,662,350.00	6,186,245,467.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	509,000.00	600,000.00	3,310,000.00	3,475,500.00	3,649,275.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,011,649,400.00</b>	<b>1,851,769,728.66</b>	<b>4,992,751,000.00</b>	<b>5,242,388,550.00</b>	<b>5,504,507,977.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,011,649,400.00</b>	<b>1,851,769,728.66</b>	<b>4,992,751,000.00</b>	<b>5,242,388,550.00</b>	<b>5,504,507,977.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,277,952,100.00	616,990,802.92	1,766,410,000.00	1,854,730,500.00	1,947,467,025.00
21020103	TRANSPORT ALLOWANCE	440,738,700.00	231,856,058.77	481,749,000.00	505,836,450.00	531,128,272.50
21020104	MEAL SUBSIDY	79,153,900.00	85,786,904.49	71,720,000.00	75,306,000.00	79,071,300.00
21020105	UTILITY ALLOWANCE	236,571,500.00	104,635,863.75	221,164,000.00	232,222,200.00	243,833,310.00
21020106	ENTERTAINMENT ALLOWANCE	8,888,000.00	4,163,564.38	9,777,000.00	10,265,850.00	10,779,142.50
21020107	LEAVE ALLOWANCE	0.00	0.00	827,924,000.00	869,320,200.00	912,786,210.00
21020108	DOMESTIC STAFF ALLOWANCE	271,372,900.00	119,699,938.63	242,898,000.00	255,042,900.00	267,795,045.00
21020110	CALL DUTY ALLOWANCE	181,200.00	5,820,589.83	147,000.00	154,350.00	162,067.50
21020112	HARZARD ALLOWANCE	293,000.00	65,991.00	323,000.00	339,150.00	356,107.50
21020114	TEACHING ALLOWANCE	1,243,659,000.00	449,406,052.98	1,368,245,000.00	1,436,657,250.00	1,508,490,112.50
21020120	JOURNAL ALLOWANCE	589,700.00	0.00	570,000.00	598,500.00	628,425.00
21020135	FURNITURE ALLOWANCE	450,000,000.00	0.00	930,000.00	976,500.00	1,025,325.00
21020139	WARDROPE ALLOWANCE	200,300.00	232,398,497.15	194,000.00	203,700.00	213,885.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,049,100.00	945,464.76	700,000.00	735,000.00	771,750.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,396,269,200.00</b>	<b>692,827,449.61</b>	<b>1,904,587,000.00</b>	<b>1,999,816,350.00</b>	<b>2,099,807,167.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,396,269,200.00</b>	<b>692,827,449.61</b>	<b>1,904,587,000.00</b>	<b>1,999,816,350.00</b>	<b>2,099,807,167.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,128,600.00</b>	<b>28,151,500.00</b>	<b>56,000,000.00</b>	<b>58,800,000.00</b>	<b>61,740,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,142,000.00	27,801,100.00	52,000,000.00	54,600,000.00	57,330,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	493,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	493,300.00	350,400.00	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>659,600.00</b>	<b>145,846.70</b>	<b>2,079,000.00</b>	<b>2,182,950.00</b>	<b>2,292,097.50</b>
22020201	ELECTRICITY CHARGES	493,300.00	135,846.70	1,480,000.00	1,554,000.00	1,631,700.00
22020202	TELEPHONE CHARGES	83,000.00	0.00	249,000.00	261,450.00	274,522.50
22020203	INTERNET ACCESS CHARGES	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	50,000.00	10,000.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>325,345,900.00</b>	<b>2,917,000.00</b>	<b>313,296,000.00</b>	<b>328,960,800.00</b>	<b>345,408,840.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,306,000.00	326,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	236,488,000.00	2,221,000.00	90,000,000.00	94,500,000.00	99,225,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,300.00	0.00	496,000.00	520,800.00	546,840.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	87,188,000.00	370,000.00	216,000,000.00	226,800,000.00	238,140,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,901,700.00</b>	<b>1,528,800.00</b>	<b>5,350,000.00</b>	<b>5,617,500.00</b>	<b>5,898,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	496,000.00	378,900.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	832,600.00	35,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	592,500.00	347,900.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	346,000.00	294,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	535,600.00	473,000.00	500,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	99,000.00	0.00	350,000.00	367,500.00	385,875.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>330,600.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>413,600.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>4,987,500.00</b>	<b>5,236,875.00</b>
22020601	SECURITY SERVICES	330,600.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020605	CLEANING & FUMIGATION SERVICES	83,000.00	0.00	250,000.00	262,500.00	275,625.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,010,100.00</b>	<b>391,202.91</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020701	FINANCIAL CONSULTING	431,100.00	239,166.94	500,000.00	525,000.00	551,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	496,000.00	152,035.97	500,000.00	525,000.00	551,250.00
22020706	SURVEYING SERVICES	83,000.00	0.00	350,000.00	367,500.00	385,875.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,402,000.00</b>	<b>1,045,000.00</b>	<b>3,976,000.00</b>	<b>4,174,800.00</b>	<b>4,383,540.00</b>
22020801	MOTOR VEHICLE FUEL COST	591,400.00	815,000.00	600,000.00	630,000.00	661,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	165,300.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	480,000.00	180,000.00	2,480,000.00	2,604,000.00	2,734,200.00
22020806	COOKING GAS/FUEL COST	165,300.00	50,000.00	496,000.00	520,800.00	546,840.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,053,077,100.00</b>	<b>658,648,100.00</b>	<b>1,516,786,000.00</b>	<b>1,592,625,300.00</b>	<b>1,672,256,565.00</b>
22021001	REFRESHMENT & MEALS	1,042,190,000.00	658,077,100.00	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	249,000.00	15,000.00	300,000.00	315,000.00	330,750.00
22021004	MEDICAL EXPENSES-LOCAL	165,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	165,300.00	0.00	496,000.00	520,800.00	546,840.00
22021007	WELFARE PACKAGES	165,300.00	0.00	496,000.00	520,800.00	546,840.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	165,300.00	0.00	496,000.00	520,800.00	546,840.00
22021009	SPORTING ACTIVITIES	132,600.00	0.00	398,000.00	417,900.00	438,795.00
22021014	BUDGET PREPARATION EXPENSIS	7,999,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	33,300.00	76,000.00	100,000.00	105,000.00	110,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	296,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021027	DAILY RATED ALLOWANCE	1,516,000.00	480,000.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</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>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</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>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	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>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>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	0.00	35,000,000.00	35,000,000.00	35,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
051706400100	Education Resource Centre					
<b>2</b>	<b>EXPENDITURES</b>	<b>142,551,700.00</b>	<b>10,110,412.05</b>	<b>301,558,000.00</b>	<b>311,635,900.00</b>	<b>322,217,695.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,703,700.00</b>	<b>7,412,994.24</b>	<b>12,213,000.00</b>	<b>12,823,650.00</b>	<b>13,464,832.50</b>
<b>2101</b>	<b>SALARY</b>	<b>7,561,200.00</b>	<b>4,881,316.08</b>	<b>6,348,000.00</b>	<b>6,665,400.00</b>	<b>6,998,670.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,561,200.00</b>	<b>4,881,316.08</b>	<b>6,348,000.00</b>	<b>6,665,400.00</b>	<b>6,998,670.00</b>
21010101	BASIC-SALARY	7,561,200.00	4,881,316.08	6,348,000.00	6,665,400.00	6,998,670.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,142,500.00</b>	<b>2,531,678.16</b>	<b>5,865,000.00</b>	<b>6,158,250.00</b>	<b>6,466,162.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,142,500.00</b>	<b>2,531,678.16</b>	<b>5,865,000.00</b>	<b>6,158,250.00</b>	<b>6,466,162.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,730,000.00	834,583.51	1,453,000.00	1,525,650.00	1,601,932.50
21020103	TRANSPORT ALLOWANCE	548,800.00	298,123.70	451,000.00	473,550.00	497,227.50
21020104	MEAL SUBSIDY	97,300.00	103,684.86	81,000.00	85,050.00	89,302.50
21020105	UTILITY ALLOWANCE	284,100.00	124,965.57	234,000.00	245,700.00	257,985.00
21020106	ENTERTAINMENT ALLOWANCE	18,000.00	7,602.84	16,000.00	16,800.00	17,640.00
21020107	LEAVE ALLOWANCE	226,600.00	108,415.08	635,000.00	666,750.00	700,087.50
21020108	DOMESTIC STAFF ALLOWANCE	537,000.00	216,830.16	434,000.00	455,700.00	478,485.00
21020114	TEACHING ALLOWANCE	1,074,000.00	493,648.80	1,185,000.00	1,244,250.00	1,306,462.50
21020121	WIEGHING ALLOWANCE	320,700.00	0.00	306,000.00	321,300.00	337,365.00
21020135	FURNITURE ALLOWANCE	1,306,000.00	267,477.12	1,070,000.00	1,123,500.00	1,179,675.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	76,346.52	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,548,000.00</b>	<b>2,697,417.81</b>	<b>189,345,000.00</b>	<b>198,812,250.00</b>	<b>208,752,862.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,548,000.00</b>	<b>2,697,417.81</b>	<b>189,345,000.00</b>	<b>198,812,250.00</b>	<b>208,752,862.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>395,000.00</b>	<b>120,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	345,000.00	120,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	500,000.00	525,000.00	551,250.00

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,273,300.00</b>	<b>10,000.00</b>	<b>5,150,000.00</b>	<b>5,407,500.00</b>	<b>5,677,875.00</b>
22020201	ELECTRICITY CHARGES	296,000.00	0.00	50,000.00	52,500.00	55,125.00
22020202	TELEPHONE CHARGES	5,000.00	7,500.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	11,000.00	2,500.00	50,000.00	52,500.00	55,125.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,951,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020205	WATER RATES	10,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,581,900.00</b>	<b>175,400.00</b>	<b>5,850,000.00</b>	<b>6,142,500.00</b>	<b>6,449,625.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	825,100.00	130,400.00	2,500,000.00	2,625,000.00	2,756,250.00
22020302	BOOKS	165,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000.00	45,000.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	129,500.00	0.00	300,000.00	315,000.00	330,750.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	441,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>710,400.00</b>	<b>665,000.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	63,600.00	60,000.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	106,000.00	60,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	83,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	92,000.00	55,000.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	169,800.00	290,000.00	300,000.00	315,000.00	330,750.00
22020406	OTHER MAINTENANCE SERVICES	196,000.00	200,000.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>402,900.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020501	LOCAL TRAINING	402,900.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>89,600.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020601	SECURITY SERVICES	89,600.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,300.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>217,900.00</b>	<b>60,000.00</b>	<b>495,000.00</b>	<b>519,750.00</b>	<b>545,737.50</b>
22020801	MOTOR VEHICLE FUEL COST	59,600.00	0.00	200,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,300.00	60,000.00	150,000.00	157,500.00	165,375.00

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22020803	PLANT / GENERATOR FUEL COST	125,000.00	0.00	125,000.00	131,250.00	137,812.50
22020806	COOKING GAS/FUEL COST	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,000.00</b>	<b>58,417.81</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,000.00	58,417.81	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>114,817,700.00</b>	<b>1,608,600.00</b>	<b>168,200,000.00</b>	<b>176,610,000.00</b>	<b>185,440,500.00</b>
22021001	REFRESHMENT & MEALS	125,000.00	22,600.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	83,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	389,900.00	300,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	296,000.00	101,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	1,388,000.00	742,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021010	DIRECT TEACHING & LABORATORY COST	330,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	41,600.00	0.00	500,000.00	525,000.00	551,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	111,783,000.00	442,500.00	157,000,000.00	164,850,000.00	173,092,500.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,300,000.00</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>8,300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	8,300,000.00	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>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>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	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>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052100100100	Ministry of Health and Human Services					
<u>2</u>	<b>EXPENDITURES</b>	<b>3,980,568,218.00</b>	<b>1,200,126,166.55</b>	<b>6,205,955,000.00</b>	<b>4,836,252,750.00</b>	<b>2,902,065,387.50</b>
21	<b>PERSONNEL COST</b>	<b>120,166,900.00</b>	<b>148,539,488.10</b>	<b>94,464,000.00</b>	<b>99,187,200.00</b>	<b>104,146,560.00</b>
2101	<b>SALARY</b>	<b>99,552,000.00</b>	<b>141,233,104.14</b>	<b>89,301,000.00</b>	<b>93,766,050.00</b>	<b>98,454,352.50</b>
210101	<b>SALARIES AND WAGES</b>	<b>99,552,000.00</b>	<b>141,233,104.14</b>	<b>89,301,000.00</b>	<b>93,766,050.00</b>	<b>98,454,352.50</b>
21010101	BASIC-SALARY	97,783,000.00	137,431,501.01	89,301,000.00	93,766,050.00	98,454,352.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,769,000.00	3,801,603.13	0.00	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,614,900.00</b>	<b>7,306,383.96</b>	<b>5,163,000.00</b>	<b>5,421,150.00</b>	<b>5,692,207.50</b>
210201	<b>ALLOWANCES</b>	<b>20,614,900.00</b>	<b>7,306,383.96</b>	<b>5,163,000.00</b>	<b>5,421,150.00</b>	<b>5,692,207.50</b>
21020102	HOUSING/RENT ALLOWANCE	661,000.00	178,461.86	159,000.00	166,950.00	175,297.50
21020103	TRANSPORT ALLOWANCE	689,000.00	1,955,561.87	55,000.00	57,750.00	60,637.50
21020104	MEAL SUBSIDY	95,000.00	25,681.60	14,000.00	14,700.00	15,435.00
21020105	UTILITY ALLOWANCE	172,000.00	28,757.65	31,000.00	32,550.00	34,177.50
21020106	ENTERTAINMENT ALLOWANCE	388,300.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	4,250,000.00	0.00	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	2,687,000.00	466,455.38	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	2,164,000.00	1,562,594.45	1,470,000.00	1,543,500.00	1,620,675.00
21020110	CALL DUTY ALLOWANCE	4,940,100.00	367,536.29	504,000.00	529,200.00	555,660.00
21020112	HARZARD ALLOWANCE	2,740,000.00	2,352,792.18	2,332,000.00	2,448,600.00	2,571,030.00
21020118	SIWES ALLOWANCE	17,300.00	0.00	0.00	0.00	0.00
21020119	FIELD ALLOWANCE	17,300.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	120,000.00	0.00	0.00	0.00	0.00
21020124	MEDICAL STUDENTS ALLOWANCE	131,300.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	91,600.00	43,092.21	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	46,000.00	0.00	0.00	0.00	0.00
21020141	ACCOMMODATION ALLOWANCE	377,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	377,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	651,000.00	325,450.47	598,000.00	627,900.00	659,295.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,807,700.00</b>	<b>25,847,267.90</b>	<b>111,491,000.00</b>	<b>117,065,550.00</b>	<b>122,918,827.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,807,700.00</b>	<b>25,847,267.90</b>	<b>111,491,000.00</b>	<b>117,065,550.00</b>	<b>122,918,827.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,689,600.00</b>	<b>268,994.00</b>	<b>19,000,000.00</b>	<b>19,950,000.00</b>	<b>20,947,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,300.00	23,200.00	5,000,000.00	5,250,000.00	5,512,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	484,000.00	245,794.00	5,000,000.00	5,250,000.00	5,512,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	521,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191,300.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>281,600.00</b>	<b>420,000.00</b>	<b>2,119,000.00</b>	<b>2,224,950.00</b>	<b>2,336,197.50</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	574,000.00	602,700.00	632,835.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	270,000.00	150,000.00	157,500.00	165,375.00
22020209	OTHER UTILITY CHARGES	131,600.00	150,000.00	395,000.00	414,750.00	435,487.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>707,000.00</b>	<b>651,700.00</b>	<b>2,357,000.00</b>	<b>2,474,850.00</b>	<b>2,598,592.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,000.00	63,200.00	992,000.00	1,041,600.00	1,093,680.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,000.00	278,500.00	373,000.00	391,650.00	411,232.50
22020312	OTHER MATERIALS AND SUPPLIES	292,000.00	310,000.00	992,000.00	1,041,600.00	1,093,680.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>916,500.00</b>	<b>639,400.00</b>	<b>6,635,000.00</b>	<b>6,966,750.00</b>	<b>7,315,087.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	237,000.00	67,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	382,300.00	0.00	1,147,000.00	1,204,350.00	1,264,567.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,000.00	149,500.00	1,488,000.00	1,562,400.00	1,640,520.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	109,200.00	422,900.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>966,200.00</b>	<b>0.00</b>	<b>3,229,000.00</b>	<b>3,390,450.00</b>	<b>3,559,972.50</b>
22020501	LOCAL TRAINING	56,600.00	0.00	500,000.00	525,000.00	551,250.00
22020502	INTERNATIONAL TRAINING	661,300.00	0.00	1,984,000.00	2,083,200.00	2,187,360.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	248,300.00	0.00	745,000.00	782,250.00	821,362.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,600.00</b>	<b>68,500.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020601	SECURITY SERVICES	24,600.00	0.00	300,000.00	315,000.00	330,750.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	68,500.00	150,000.00	157,500.00	165,375.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>184,600.00</b>	<b>0.00</b>	<b>1,305,000.00</b>	<b>1,370,250.00</b>	<b>1,438,762.50</b>
22020701	FINANCIAL CONSULTING	51,600.00	0.00	155,000.00	162,750.00	170,887.50
22020703	LEGAL SERVICES	83,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020709	OTHER CONSULTING SERVICES	50,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,120,200.00</b>	<b>1,474,041.00</b>	<b>2,244,000.00</b>	<b>2,356,200.00</b>	<b>2,474,010.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,261,600.00	873,791.00	1,200,000.00	1,260,000.00	1,323,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	759,000.00	600,250.00	745,000.00	782,250.00	821,362.50
22020803	PLANT / GENERATOR FUEL COST	99,600.00	0.00	299,000.00	313,950.00	329,647.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>103,500.00</b>	<b>44,307.90</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,500.00	44,307.90	600,000.00	630,000.00	661,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,663,900.00</b>	<b>22,280,325.00</b>	<b>73,552,000.00</b>	<b>77,229,600.00</b>	<b>81,091,080.00</b>
22021001	REFRESHMENT & MEALS	99,600.00	27,500.00	299,000.00	313,950.00	329,647.50
22021003	PUBLICITY & ADVERTISEMENTS	167,000.00	80,000.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	40,536,000.00	19,831,825.00	50,000,000.00	52,500,000.00	55,125,000.00
22021006	POSTAGES & COURIER SERVICES	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	96,000.00	135,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	165,300.00	10,000.00	496,000.00	520,800.00	546,840.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	4,207,000.00	0.00	16,207,000.00	17,017,350.00	17,868,217.50
22021027	DAILY RATED ALLOWANCE	2,376,400.00	2,196,000.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,805,593,618.00</b>	<b>1,025,739,410.55</b>	<b>6,000,000,000.00</b>	<b>4,620,000,000.00</b>	<b>2,675,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,795,827,830.00</b>	<b>387,298,408.37</b>	<b>1,145,000,000.00</b>	<b>1,065,000,000.00</b>	<b>170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,795,827,830.00</b>	<b>387,298,408.37</b>	<b>1,145,000,000.00</b>	<b>1,065,000,000.00</b>	<b>170,000,000.00</b>
23010108	PURCHASE OF BUSES	40,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,705,827,830.00	387,298,408.37	1,145,000,000.00	1,065,000,000.00	170,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	0.00	0.00	0.00

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<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>554,517,000.00</b>	<b>17,971,245.82</b>	<b>3,135,000,000.00</b>	<b>2,035,000,000.00</b>	<b>1,500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>554,517,000.00</b>	<b>17,971,245.82</b>	<b>3,135,000,000.00</b>	<b>2,035,000,000.00</b>	<b>1,500,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	1,500,000,000.00	500,000,000.00	500,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	449,517,000.00	17,971,245.82	1,615,000,000.00	1,515,000,000.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>968,000,000.00</b>	<b>620,469,756.36</b>	<b>1,295,000,000.00</b>	<b>1,095,000,000.00</b>	<b>700,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>968,000,000.00</b>	<b>620,469,756.36</b>	<b>1,295,000,000.00</b>	<b>1,095,000,000.00</b>	<b>700,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	897,000,000.00	620,469,756.36	1,265,000,000.00	1,065,000,000.00	700,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>487,248,788.00</b>	<b>0.00</b>	<b>425,000,000.00</b>	<b>425,000,000.00</b>	<b>305,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>487,248,788.00</b>	<b>0.00</b>	<b>425,000,000.00</b>	<b>425,000,000.00</b>	<b>305,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	427,248,788.00	0.00	215,000,000.00	215,000,000.00	105,000,000.00
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>206,558,000.00</b>	<b>55,147,856.35</b>	<b>395,668,000.00</b>	<b>400,451,400.00</b>	<b>405,473,970.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,151,400.00</b>	<b>53,622,839.66</b>	<b>83,575,000.00</b>	<b>87,753,750.00</b>	<b>92,141,437.50</b>
<b>2101</b>	<b>SALARY</b>	<b>35,737,000.00</b>	<b>47,454,731.72</b>	<b>70,023,000.00</b>	<b>73,524,150.00</b>	<b>77,200,357.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,737,000.00</b>	<b>47,454,731.72</b>	<b>70,023,000.00</b>	<b>73,524,150.00</b>	<b>77,200,357.50</b>
21010101	BASIC-SALARY	33,986,000.00	44,613,375.09	65,023,000.00	68,274,150.00	71,687,857.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,751,000.00	2,841,356.63	5,000,000.00	5,250,000.00	5,512,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,414,400.00</b>	<b>6,168,107.94</b>	<b>13,552,000.00</b>	<b>14,229,600.00</b>	<b>14,941,080.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,414,400.00</b>	<b>6,168,107.94</b>	<b>13,552,000.00</b>	<b>14,229,600.00</b>	<b>14,941,080.00</b>
21020102	HOUSING/RENT ALLOWANCE	85,100.00	69,296.82	230,000.00	241,500.00	253,575.00
21020103	TRANSPORT ALLOWANCE	11,400.00	1,430,123.18	46,000.00	48,300.00	50,715.00
21020105	UTILITY ALLOWANCE	13,200.00	13,510.94	36,000.00	37,800.00	39,690.00
21020106	ENTERTAINMENT ALLOWANCE	1,700,000.00	5,068.56	19,000.00	19,950.00	20,947.50
21020107	LEAVE ALLOWANCE	0.00	0.00	5,002,000.00	5,252,100.00	5,514,705.00

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21020108	DOMESTIC STAFF ALLOWANCE	195,200.00	658,801.44	527,000.00	553,350.00	581,017.50
21020109	SHIFT ALLOWANCE	6,954,000.00	2,123,068.88	3,772,000.00	3,960,600.00	4,158,630.00
21020110	CALL DUTY ALLOWANCE	803,100.00	878,567.76	2,134,000.00	2,240,700.00	2,352,735.00
21020112	HARZARD ALLOWANCE	1,096,000.00	680,564.52	1,585,000.00	1,664,250.00	1,747,462.50
21020135	FURNITURE ALLOWANCE	0.00	0.00	201,000.00	211,050.00	221,602.50
21020145	OTHER ALLOWANCES AND BENEFITS	556,400.00	309,105.84	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,166,600.00</b>	<b>1,525,016.69</b>	<b>12,093,000.00</b>	<b>12,697,650.00</b>	<b>13,332,532.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,166,600.00</b>	<b>1,525,016.69</b>	<b>12,093,000.00</b>	<b>12,697,650.00</b>	<b>13,332,532.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>413,600.00</b>	<b>398,000.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,300.00	161,000.00	500,000.00	525,000.00	551,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,300.00	237,000.00	500,000.00	525,000.00	551,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>149,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	25,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	8,600.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	116,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,200.00</b>	<b>230,000.00</b>	<b>996,000.00</b>	<b>1,045,800.00</b>	<b>1,098,090.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,000.00	230,000.00	496,000.00	520,800.00	546,840.00
22020302	BOOKS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,300.00	0.00	150,000.00	157,500.00	165,375.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	496,000.00	0.00	100,000.00	105,000.00	110,250.00
22020309	UNIFORMS & OTHER CLOTHING	41,600.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>249,600.00</b>	<b>75,500.00</b>	<b>1,750,000.00</b>	<b>1,837,500.00</b>	<b>1,929,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,300.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	200,000.00	210,000.00	220,500.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,300.00	0.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	75,000.00	75,500.00	300,000.00	315,000.00	330,750.00
22020407	MAINTENANCE OF AIRCRAFTS	50,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>116,300.00</b>	<b>0.00</b>	<b>2,891,000.00</b>	<b>3,035,550.00</b>	<b>3,187,327.50</b>
22020501	LOCAL TRAINING	83,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020502	INTERNATIONAL TRAINING	33,300.00	0.00	1,891,000.00	1,985,550.00	2,084,827.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>116,300.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020601	SECURITY SERVICES	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020605	CLEANING & FUMIGATION SERVICES	83,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>83,300.00</b>	<b>360,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020701	FINANCIAL CONSULTING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	360,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>419,600.00</b>	<b>107,830.00</b>	<b>875,000.00</b>	<b>918,750.00</b>	<b>964,687.50</b>
22020801	MOTOR VEHICLE FUEL COST	295,000.00	107,830.00	500,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,600.00	0.00	125,000.00	131,250.00	137,812.50
22020803	PLANT / GENERATOR FUEL COST	83,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>75,000.00</b>	<b>10,686.69</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	10,686.69	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,843,100.00</b>	<b>343,000.00</b>	<b>3,131,000.00</b>	<b>3,287,550.00</b>	<b>3,451,927.50</b>
22021001	REFRESHMENT & MEALS	96,000.00	110,000.00	300,000.00	315,000.00	330,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	207,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	41,600.00	0.00	80,000.00	84,000.00	88,200.00
22021004	MEDICAL EXPENSES-LOCAL	83,000.00	0.00	10,000.00	10,500.00	11,025.00
22021006	POSTAGES & COURIER SERVICES	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	453,300.00	0.00	996,000.00	1,045,800.00	1,098,090.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	150,000.00	157,500.00	165,375.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	325,000.00	233,000.00	745,000.00	782,250.00	821,362.50
22021027	DAILY RATED ALLOWANCE	570,600.00	0.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>155,240,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>153,240,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>153,240,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	103,240,000.00	0.00	280,000,000.00	280,000,000.00	280,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</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>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	2,000,000.00	0.00	0.00	0.00	0.00
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>563,057,000.00</b>	<b>533,255.35</b>	<b>91,213,000.00</b>	<b>93,273,650.00</b>	<b>95,437,332.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,478,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,478,000.00</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>1,478,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,478,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,579,000.00</b>	<b>533,255.35</b>	<b>41,213,000.00</b>	<b>43,273,650.00</b>	<b>45,437,332.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,579,000.00</b>	<b>533,255.35</b>	<b>41,213,000.00</b>	<b>43,273,650.00</b>	<b>45,437,332.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,477,200.00</b>	<b>0.00</b>	<b>4,820,000.00</b>	<b>5,061,000.00</b>	<b>5,314,050.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	826,600.00	0.00	2,604,000.00	2,734,200.00	2,870,910.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	162,600.00	0.00	512,000.00	537,600.00	564,480.00
22020105	HOTEL ACCOMMODATION - LOCAL	328,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020109	PER-DIEM/ESTACODES	160,000.00	0.00	504,000.00	529,200.00	555,660.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,441,400.00</b>	<b>5,000.00</b>	<b>4,538,000.00</b>	<b>4,764,900.00</b>	<b>5,003,145.00</b>
22020201	ELECTRICITY CHARGES	14,300.00	5,000.00	45,000.00	47,250.00	49,612.50
22020202	TELEPHONE CHARGES	14,300.00	0.00	45,000.00	47,250.00	49,612.50
22020203	INTERNET ACCESS CHARGES	41,600.00	0.00	131,000.00	137,550.00	144,427.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	43,000.00	0.00	135,000.00	141,750.00	148,837.50
22020205	WATER RATES	8,600.00	0.00	26,000.00	27,300.00	28,665.00
22020209	OTHER UTILITY CHARGES	1,319,600.00	0.00	4,156,000.00	4,363,800.00	4,581,990.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>348,500.00</b>	<b>5,000.00</b>	<b>2,611,000.00</b>	<b>2,741,550.00</b>	<b>2,878,627.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	0.00	1,776,000.00	1,864,800.00	1,958,040.00
22020302	BOOKS	35,600.00	0.00	107,000.00	112,350.00	117,967.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,300.00	0.00	520,000.00	546,000.00	573,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	34,300.00	0.00	103,000.00	108,150.00	113,557.50
22020312	OTHER MATERIALS AND SUPPLIES	33,300.00	5,000.00	105,000.00	110,250.00	115,762.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,846,800.00</b>	<b>47,400.00</b>	<b>7,448,000.00</b>	<b>7,820,400.00</b>	<b>8,211,420.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	366,600.00	0.00	1,155,000.00	1,212,750.00	1,273,387.50
22020402	MAINTENANCE OF OFFICE FURNITURE	165,300.00	0.00	520,000.00	546,000.00	573,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	165,300.00	0.00	520,000.00	546,000.00	573,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	27,400.00	1,449,000.00	1,521,450.00	1,597,522.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	826,600.00	0.00	2,604,000.00	2,734,200.00	2,870,910.00
22020406	OTHER MAINTENANCE SERVICES	143,000.00	20,000.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>83,000.00</b>	<b>0.00</b>	<b>261,000.00</b>	<b>274,050.00</b>	<b>287,752.50</b>
22020501	LOCAL TRAINING	83,000.00	0.00	261,000.00	274,050.00	287,752.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,300.00</b>	<b>0.00</b>	<b>241,000.00</b>	<b>253,050.00</b>	<b>265,702.50</b>
22020602	OFFICE RENT	80,300.00	0.00	241,000.00	253,050.00	265,702.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>796,300.00</b>	<b>71,500.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>	<b>4,514,737.50</b>
22020801	MOTOR VEHICLE FUEL COST	659,000.00	71,500.00	3,838,000.00	4,029,900.00	4,231,395.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,000.00	0.00	78,000.00	81,900.00	85,995.00
22020803	PLANT / GENERATOR FUEL COST	79,000.00	0.00	79,000.00	82,950.00	87,097.50
22020806	COOKING GAS/FUEL COST	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>164,000.00</b>	<b>1,355.35</b>	<b>604,000.00</b>	<b>634,200.00</b>	<b>665,910.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	1,355.35	100,000.00	105,000.00	110,250.00
22020902	INSURANCE PREMIUM	160,000.00	0.00	504,000.00	529,200.00	555,660.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,341,500.00</b>	<b>403,000.00</b>	<b>16,595,000.00</b>	<b>17,424,750.00</b>	<b>18,295,987.50</b>
22021001	REFRESHMENT & MEALS	99,000.00	48,000.00	208,000.00	218,400.00	229,320.00
22021002	HONORARIUM & SITTING ALLOWANCE	993,300.00	25,000.00	3,576,000.00	3,754,800.00	3,942,540.00
22021003	PUBLICITY & ADVERTISEMENTS	918,000.00	0.00	5,902,000.00	6,197,100.00	6,506,955.00
22021004	MEDICAL EXPENSES-LOCAL	162,600.00	0.00	512,000.00	537,600.00	564,480.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021006	POSTAGES & COURIER SERVICES	42,000.00	0.00	126,000.00	132,300.00	138,915.00
22021007	WELFARE PACKAGES	1,604,300.00	0.00	4,047,000.00	4,249,350.00	4,461,817.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	249,000.00	0.00	450,000.00	472,500.00	496,125.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	128,300.00	10,000.00	404,000.00	424,200.00	445,410.00
22021027	DAILY RATED ALLOWANCE	1,145,000.00	320,000.00	1,370,000.00	1,438,500.00	1,510,425.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,000,000.00</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>50,000,000.00</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>50,000,000.00</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	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000,000.00</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>500,000,000.00</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	500,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>052102700100</b>	<b>Adamawa State Referral Center</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>244,642,700.00</b>	<b>157,957,551.44</b>	<b>229,932,000.00</b>	<b>241,428,600.00</b>	<b>253,500,030.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,659,300.00</b>	<b>107,594,812.48</b>	<b>169,313,000.00</b>	<b>177,778,650.00</b>	<b>186,667,582.50</b>
<b>2101</b>	<b>SALARY</b>	<b>143,452,600.00</b>	<b>89,528,508.95</b>	<b>137,253,000.00</b>	<b>144,115,650.00</b>	<b>151,321,432.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,452,600.00</b>	<b>89,528,508.95</b>	<b>137,253,000.00</b>	<b>144,115,650.00</b>	<b>151,321,432.50</b>
21010101	BASIC-SALARY	143,452,600.00	89,528,508.95	137,253,000.00	144,115,650.00	151,321,432.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,206,700.00</b>	<b>18,066,303.53</b>	<b>32,060,000.00</b>	<b>33,663,000.00</b>	<b>35,346,150.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,206,700.00</b>	<b>18,066,303.53</b>	<b>32,060,000.00</b>	<b>33,663,000.00</b>	<b>35,346,150.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,879,300.00	959,480.29	1,841,000.00	1,933,050.00	2,029,702.50
21020103	TRANSPORT ALLOWANCE	136,000.00	129,479.16	97,000.00	101,850.00	106,942.50
21020104	MEAL SUBSIDY	2,000.00	273,101.44	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	460,600.00	255,338.54	440,000.00	462,000.00	485,100.00
21020106	ENTERTAINMENT ALLOWANCE	459,400.00	201,644.69	440,000.00	462,000.00	485,100.00
21020107	LEAVE ALLOWANCE	1,648,600.00	770,198.15	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	1,148,100.00	883,150.64	1,099,000.00	1,153,950.00	1,211,647.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020109	SHIFT ALLOWANCE	5,329,000.00	4,291,274.00	5,086,000.00	5,340,300.00	5,607,315.00
21020110	CALL DUTY ALLOWANCE	13,023,500.00	5,749,920.00	12,459,000.00	13,081,950.00	13,736,047.50
21020112	HARZARD ALLOWANCE	9,221,100.00	4,050,000.00	8,808,000.00	9,248,400.00	9,710,820.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	253,403.71	1,099,000.00	1,153,950.00	1,211,647.50
21020145	OTHER ALLOWANCES AND BENEFITS	1,899,100.00	249,312.91	691,000.00	725,550.00	761,827.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,983,400.00</b>	<b>50,362,738.96</b>	<b>60,619,000.00</b>	<b>63,649,950.00</b>	<b>66,832,447.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,983,400.00</b>	<b>50,362,738.96</b>	<b>60,619,000.00</b>	<b>63,649,950.00</b>	<b>66,832,447.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>498,000.00</b>	<b>245,000.00</b>	<b>1,122,000.00</b>	<b>1,178,100.00</b>	<b>1,237,005.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,000.00	0.00	300,000.00	315,000.00	330,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	249,000.00	245,000.00	274,000.00	287,700.00	302,085.00
22020105	HOTEL ACCOMMODATION - LOCAL	83,000.00	0.00	274,000.00	287,700.00	302,085.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	83,000.00	0.00	274,000.00	287,700.00	302,085.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>344,500.00</b>	<b>264,417.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020201	ELECTRICITY CHARGES	41,600.00	122,500.00	190,000.00	199,500.00	209,475.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	150,000.00	157,500.00	165,375.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	10,000.00	90,000.00	94,500.00	99,225.00
22020205	WATER RATES	127,900.00	75,917.00	100,000.00	105,000.00	110,250.00
22020209	OTHER UTILITY CHARGES	100,000.00	56,000.00	120,000.00	126,000.00	132,300.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,539,200.00</b>	<b>6,401,755.00</b>	<b>14,078,000.00</b>	<b>14,781,900.00</b>	<b>15,520,995.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	384,900.00	200,000.00	350,000.00	367,500.00	385,875.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	379,500.00	247,000.00	370,000.00	388,500.00	407,925.00
22020306	PRINTING OF SECURITY DOCUMENTS	83,000.00	220,000.00	274,000.00	287,700.00	302,085.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	140,500.00	30,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,777,500.00	3,431,555.00	6,570,000.00	6,898,500.00	7,243,425.00
22020309	UNIFORMS & OTHER CLOTHING	83,000.00	200,000.00	274,000.00	287,700.00	302,085.00
22020312	OTHER MATERIALS AND SUPPLIES	4,690,800.00	2,073,200.00	4,240,000.00	4,452,000.00	4,674,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,763,800.00</b>	<b>42,359,640.00</b>	<b>17,152,000.00</b>	<b>18,009,600.00</b>	<b>18,910,080.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	873,100.00	238,500.00	744,000.00	781,200.00	820,260.00
22020402	MAINTENANCE OF OFFICE FURNITURE	197,200.00	0.00	274,000.00	287,700.00	302,085.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	332,000.00	407,000.00	523,000.00	549,150.00	576,607.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	359,000.00	23,117,300.00	4,099,000.00	4,303,950.00	4,519,147.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	164,700.00	319,000.00	274,000.00	287,700.00	302,085.00
22020406	OTHER MAINTENANCE SERVICES	16,837,800.00	18,277,840.00	11,238,000.00	11,799,900.00	12,389,895.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,935,600.00</b>	<b>100,000.00</b>	<b>25,222,000.00</b>	<b>26,483,100.00</b>	<b>27,807,255.00</b>
22020501	LOCAL TRAINING	8,415,000.00	100,000.00	7,535,000.00	7,911,750.00	8,307,337.50
22020502	INTERNATIONAL TRAINING	19,520,600.00	0.00	17,687,000.00	18,571,350.00	19,499,917.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>328,000.00</b>	<b>175,000.00</b>	<b>439,000.00</b>	<b>460,950.00</b>	<b>483,997.50</b>
22020601	SECURITY SERVICES	83,000.00	100,000.00	274,000.00	287,700.00	302,085.00
22020605	CLEANING & FUMIGATION SERVICES	245,000.00	75,000.00	165,000.00	173,250.00	181,912.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>332,300.00</b>	<b>50,000.00</b>	<b>574,000.00</b>	<b>602,700.00</b>	<b>632,835.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	0.00	165,000.00	173,250.00	181,912.50
22020702	INFORMATION TECHNOLOGY CONSULTING	249,000.00	50,000.00	249,000.00	261,450.00	274,522.50
22020709	OTHER CONSULTING SERVICES	33,300.00	0.00	160,000.00	168,000.00	176,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>399,000.00</b>	<b>355,000.00</b>	<b>399,000.00</b>	<b>418,950.00</b>	<b>439,897.50</b>
22020801	MOTOR VEHICLE FUEL COST	399,000.00	355,000.00	399,000.00	418,950.00	439,897.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>472,000.00</b>	<b>69,426.96</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	472,000.00	69,426.96	90,000.00	94,500.00	99,225.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,371,000.00</b>	<b>342,500.00</b>	<b>893,000.00</b>	<b>937,650.00</b>	<b>984,532.50</b>
22021001	REFRESHMENT & MEALS	655,500.00	227,500.00	439,000.00	460,950.00	483,997.50
22021002	HONORARIUM & SITTING ALLOWANCE	465,900.00	75,000.00	274,000.00	287,700.00	302,085.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	40,000.00	150,000.00	157,500.00	165,375.00
22021004	MEDICAL EXPENSES-LOCAL	83,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	16,600.00	0.00	30,000.00	31,500.00	33,075.00
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>255,418,100.00</b>	<b>25,381,998.73</b>	<b>97,182,000.00</b>	<b>99,541,100.00</b>	<b>102,018,155.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,282,300.00</b>	<b>22,904,400.30</b>	<b>31,314,000.00</b>	<b>32,879,700.00</b>	<b>34,523,685.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,756,600.00</b>	<b>21,475,344.10</b>	<b>27,370,000.00</b>	<b>28,738,500.00</b>	<b>30,175,425.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,756,600.00</b>	<b>21,475,344.10</b>	<b>27,370,000.00</b>	<b>28,738,500.00</b>	<b>30,175,425.00</b>
21010101	BASIC-SALARY	31,278,600.00	19,939,344.10	27,370,000.00	28,738,500.00	30,175,425.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,478,000.00	1,536,000.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,525,700.00</b>	<b>1,429,056.20</b>	<b>3,944,000.00</b>	<b>4,141,200.00</b>	<b>4,348,260.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,525,700.00</b>	<b>1,429,056.20</b>	<b>3,944,000.00</b>	<b>4,141,200.00</b>	<b>4,348,260.00</b>
21020102	HOUSING/RENT ALLOWANCE	28,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	8,300.00	768,000.00	0.00	0.00	0.00
21020104	MEAL SUBSIDY	2,000.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	4,300.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	943,000.00	0.00	2,737,000.00	2,873,850.00	3,017,542.50
21020109	SHIFT ALLOWANCE	848,200.00	368,435.23	622,000.00	653,100.00	685,755.00
21020112	HARZARD ALLOWANCE	667,300.00	292,620.97	585,000.00	614,250.00	644,962.50
21020130	SPECIAL ALLOWANCE	24,600.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,135,800.00</b>	<b>1,859,270.43</b>	<b>15,868,000.00</b>	<b>16,661,400.00</b>	<b>17,494,470.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,135,800.00</b>	<b>1,859,270.43</b>	<b>15,868,000.00</b>	<b>16,661,400.00</b>	<b>17,494,470.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,300.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020105	HOTEL ACCOMMODATION - LOCAL	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,856,400.00</b>	<b>55,500.00</b>	<b>1,926,000.00</b>	<b>2,022,300.00</b>	<b>2,123,415.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,800.00	30,500.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	20,000.00	200,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	564,900.00	2,500.00	600,000.00	630,000.00	661,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	662,100.00	2,500.00	600,000.00	630,000.00	661,500.00
22020309	UNIFORMS & OTHER CLOTHING	8,600.00	0.00	26,000.00	27,300.00	28,665.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,234,900.00</b>	<b>902,500.00</b>	<b>7,050,000.00</b>	<b>7,402,500.00</b>	<b>7,772,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,874,500.00	192,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	25,000.00	50,000.00	52,500.00	55,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	80,000.00	1,100,000.00	1,155,000.00	1,212,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	538,300.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	610,900.00	340,000.00	700,000.00	735,000.00	771,750.00
22020406	OTHER MAINTENANCE SERVICES	5,061,200.00	265,000.00	3,500,000.00	3,675,000.00	3,858,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,819,200.00</b>	<b>200,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020501	LOCAL TRAINING	1,819,200.00	200,000.00	2,100,000.00	2,205,000.00	2,315,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>815,600.00</b>	<b>60,000.00</b>	<b>1,176,000.00</b>	<b>1,234,800.00</b>	<b>1,296,540.00</b>
22020601	SECURITY SERVICES	555,000.00	0.00	500,000.00	525,000.00	551,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,600.00	0.00	26,000.00	27,300.00	28,665.00
22020605	CLEANING & FUMIGATION SERVICES	252,000.00	60,000.00	650,000.00	682,500.00	716,625.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>332,500.00</b>	<b>75,000.00</b>	<b>275,000.00</b>	<b>288,750.00</b>	<b>303,187.50</b>
22020701	FINANCIAL CONSULTING	190,000.00	50,000.00	100,000.00	105,000.00	110,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	142,500.00	25,000.00	175,000.00	183,750.00	192,937.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>880,300.00</b>	<b>187,000.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	525,300.00	147,500.00	500,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	195,000.00	12,500.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	160,000.00	27,000.00	700,000.00	735,000.00	771,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>156,500.00</b>	<b>62,770.43</b>	<b>216,000.00</b>	<b>226,800.00</b>	<b>238,140.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,000.00	2,770.43	41,000.00	43,050.00	45,202.50
22020902	INSURANCE PREMIUM	115,500.00	60,000.00	175,000.00	183,750.00	192,937.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,007,100.00</b>	<b>316,500.00</b>	<b>1,325,000.00</b>	<b>1,391,250.00</b>	<b>1,460,812.50</b>
22021001	REFRESHMENT & MEALS	161,100.00	13,400.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	187,500.00	0.00	150,000.00	157,500.00	165,375.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	33,100.00	75,000.00	78,750.00	82,687.50
22021004	MEDICAL EXPENSES-LOCAL	60,000.00	5,000.00	100,000.00	105,000.00	110,250.00
22021006	POSTAGES & COURIER SERVICES	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	352,900.00	185,000.00	300,000.00	315,000.00	330,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000.00	80,000.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>205,000,000.00</b>	<b>618,328.00</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>143,885,000.00</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>143,885,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	106,385,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	15,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	2,865,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,865,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,865,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	58,250,000.00	618,328.00	34,000,000.00	34,000,000.00	34,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,250,000.00	618,328.00	34,000,000.00	34,000,000.00	34,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	58,250,000.00	618,328.00	34,000,000.00	34,000,000.00	34,000,000.00
052110200100	Adamawa State Hospital Services Management Board					
2	EXPENDITURES	3,996,291,700.00	2,563,433,216.29	5,087,490,000.00	5,341,864,500.00	5,608,957,725.00
21	PERSONNEL COST	3,826,493,800.00	2,477,324,192.50	4,919,116,000.00	5,165,071,800.00	5,423,325,390.00
2101	SALARY	3,321,972,400.00	2,204,017,155.32	3,574,002,000.00	3,752,702,100.00	3,940,337,205.00
210101	SALARIES AND WAGES	3,321,972,400.00	2,204,017,155.32	3,574,002,000.00	3,752,702,100.00	3,940,337,205.00
21010101	BASIC-SALARY	3,304,203,000.00	2,180,793,452.38	3,556,679,000.00	3,734,512,950.00	3,921,238,597.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,899,000.00	21,354,263.68	0.00	0.00	0.00
21010105	SALARIES ARREARS	5,870,400.00	1,869,439.26	17,323,000.00	18,189,150.00	19,098,607.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,521,400.00	273,307,037.19	1,345,114,000.00	1,412,369,700.00	1,482,988,185.00
210201	ALLOWANCES	493,260,100.00	273,307,037.19	1,307,951,000.00	1,373,348,550.00	1,442,015,977.50
21020102	HOUSING/RENT ALLOWANCE	1,170,600.00	561,337.59	238,591,000.00	250,520,550.00	263,046,577.50
21020103	TRANSPORT ALLOWANCE	47,000.00	10,803,701.83	102,798,000.00	107,937,900.00	113,334,795.00
21020104	MEAL SUBSIDY	10,500.00	104,036.76	74,723,000.00	78,459,150.00	82,382,107.50
21020105	UTILITY ALLOWANCE	458,200.00	298,653.34	40,044,000.00	42,046,200.00	44,148,510.00
21020107	LEAVE ALLOWANCE	23,236,000.00	233,975.64	76,679,000.00	80,512,950.00	84,538,597.50
21020108	DOMESTIC STAFF ALLOWANCE	1,091,900.00	15,143,719.00	33,180,000.00	34,839,000.00	36,580,950.00
21020109	SHIFT ALLOWANCE	102,538,500.00	80,992,018.01	139,247,000.00	146,209,350.00	153,519,817.50
21020110	CALL DUTY ALLOWANCE	167,765,700.00	74,142,863.32	213,722,000.00	224,408,100.00	235,628,505.00
21020112	HARZARD ALLOWANCE	185,935,200.00	83,667,096.19	213,144,000.00	223,801,200.00	234,991,260.00
21020114	TEACHING ALLOWANCE	1,372,400.00	165,065.25	5,634,000.00	5,915,700.00	6,211,485.00
21020130	SPECIAL ALLOWANCE	5,079,900.00	3,019,734.72	17,211,000.00	18,071,550.00	18,975,127.50
21020135	FURNITURE ALLOWANCE	819,600.00	43,366.73	2,705,000.00	2,840,250.00	2,982,262.50
21020140	ACADEMIC ALLOWANCE	739,200.00	163,797.75	564,000.00	592,200.00	621,810.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,995,400.00	3,967,671.06	149,709,000.00	157,194,450.00	165,054,172.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,261,300.00</b>	<b>0.00</b>	<b>37,163,000.00</b>	<b>39,021,150.00</b>	<b>40,972,207.50</b>
21020205	HOUSING FUND CONTRIBUTION	11,261,300.00	0.00	37,163,000.00	39,021,150.00	40,972,207.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,797,900.00</b>	<b>86,109,023.79</b>	<b>168,374,000.00</b>	<b>176,792,700.00</b>	<b>185,632,335.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>169,797,900.00</b>	<b>86,109,023.79</b>	<b>168,374,000.00</b>	<b>176,792,700.00</b>	<b>185,632,335.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,114,200.00</b>	<b>1,629,200.00</b>	<b>1,616,000.00</b>	<b>1,696,800.00</b>	<b>1,781,640.00</b>
22020105	HOTEL ACCOMMODATION - LOCAL	3,114,200.00	1,629,200.00	1,616,000.00	1,696,800.00	1,781,640.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,412,700.00</b>	<b>1,497,000.00</b>	<b>3,535,000.00</b>	<b>3,711,750.00</b>	<b>3,897,337.50</b>
22020201	ELECTRICITY CHARGES	530,300.00	322,300.00	365,000.00	383,250.00	402,412.50
22020202	TELEPHONE CHARGES	111,500.00	0.00	416,000.00	436,800.00	458,640.00
22020203	INTERNET ACCESS CHARGES	121,600.00	0.00	442,000.00	464,100.00	487,305.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,000.00	100,000.00	365,000.00	383,250.00	402,412.50
22020205	WATER RATES	15,400.00	7,700.00	232,000.00	243,600.00	255,780.00
22020206	SEWERAGE CHARGES	20,000.00	0.00	146,000.00	153,300.00	160,965.00
22020209	OTHER UTILITY CHARGES	2,461,900.00	1,067,000.00	1,569,000.00	1,647,450.00	1,729,822.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,371,400.00</b>	<b>7,715,000.00</b>	<b>12,288,000.00</b>	<b>12,902,400.00</b>	<b>13,547,520.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,354,000.00	1,355,500.00	2,454,000.00	2,576,700.00	2,705,535.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,887,100.00	3,690,000.00	4,477,000.00	4,700,850.00	4,935,892.50
22020306	PRINTING OF SECURITY DOCUMENTS	2,940,300.00	1,040,000.00	2,683,000.00	2,817,150.00	2,958,007.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	850,000.00	415,000.00	956,000.00	1,003,800.00	1,053,990.00
22020309	UNIFORMS & OTHER CLOTHING	1,290,400.00	669,500.00	853,000.00	895,650.00	940,432.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90,000.00	45,000.00	365,000.00	383,250.00	402,412.50
22020312	OTHER MATERIALS AND SUPPLIES	959,600.00	500,000.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,667,200.00</b>	<b>5,295,200.00</b>	<b>9,006,000.00</b>	<b>9,456,300.00</b>	<b>9,929,115.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	667,000.00	335,200.00	1,092,000.00	1,146,600.00	1,203,930.00
22020402	MAINTENANCE OF OFFICE FURNITURE	795,000.00	765,000.00	845,000.00	887,250.00	931,612.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,700.00	34,000.00	231,000.00	242,550.00	254,677.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,052,600.00	1,079,000.00	1,554,000.00	1,631,700.00	1,713,285.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	444,000.00	222,000.00	1,279,000.00	1,342,950.00	1,410,097.50
22020406	OTHER MAINTENANCE SERVICES	6,366,900.00	2,860,000.00	4,005,000.00	4,205,250.00	4,415,512.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>889,100.00</b>	<b>318,000.00</b>	<b>2,220,000.00</b>	<b>2,331,000.00</b>	<b>2,447,550.00</b>
22020501	LOCAL TRAINING	636,600.00	318,000.00	539,000.00	565,950.00	594,247.50
22020502	INTERNATIONAL TRAINING	252,500.00	0.00	1,681,000.00	1,765,050.00	1,853,302.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,127,900.00</b>	<b>0.00</b>	<b>3,621,000.00</b>	<b>3,802,050.00</b>	<b>3,992,152.50</b>
22020601	SECURITY SERVICES	3,644,300.00	0.00	2,170,000.00	2,278,500.00	2,392,425.00
22020605	CLEANING & FUMIGATION SERVICES	483,600.00	0.00	1,451,000.00	1,523,550.00	1,599,727.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>154,900.00</b>	<b>0.00</b>	<b>465,000.00</b>	<b>488,250.00</b>	<b>512,662.50</b>
22020701	FINANCIAL CONSULTING	121,600.00	0.00	365,000.00	383,250.00	402,412.50
22020702	INFORMATION TECHNOLOGY CONSULTING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,357,600.00</b>	<b>731,300.00</b>	<b>1,814,000.00</b>	<b>1,904,700.00</b>	<b>1,999,935.00</b>
22020801	MOTOR VEHICLE FUEL COST	970,600.00	552,300.00	1,092,000.00	1,146,600.00	1,203,930.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	233,000.00	102,000.00	365,000.00	383,250.00	402,412.50
22020803	PLANT / GENERATOR FUEL COST	154,000.00	77,000.00	357,000.00	374,850.00	393,592.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>245,000.00</b>	<b>109,323.79</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	245,000.00	109,323.79	260,000.00	273,000.00	286,650.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>131,457,900.00</b>	<b>68,814,000.00</b>	<b>133,549,000.00</b>	<b>140,226,450.00</b>	<b>147,237,772.50</b>
22021001	REFRESHMENT & MEALS	1,655,400.00	493,000.00	1,092,000.00	1,146,600.00	1,203,930.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,920,100.00	635,000.00	1,201,000.00	1,261,050.00	1,324,102.50
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	90,000.00	727,000.00	763,350.00	801,517.50
22021004	MEDICAL EXPENSES-LOCAL	280,000.00	0.00	917,000.00	962,850.00	1,010,992.50
22021006	POSTAGES & COURIER SERVICES	114,600.00	0.00	344,000.00	361,200.00	379,260.00
22021007	WELFARE PACKAGES	2,892,000.00	1,400,000.00	3,092,000.00	3,246,600.00	3,408,930.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	77,300.00	0.00	232,000.00	243,600.00	255,780.00
22021020	FOREIGN SCHOLARSHIP SCHEME	77,300.00	0.00	232,000.00	243,600.00	255,780.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	480,100.00	296,000.00	801,000.00	841,050.00	883,102.50
22021025	OTHER MISCELLANEOUS EXPENSES	123,311,100.00	65,900,000.00	124,911,000.00	131,156,550.00	137,714,377.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110300100	AdamawaTraditional Medicine Board					
<b>2</b>	<b>EXPENDITURES</b>	<b>2,142,800.00</b>	<b>780,000.00</b>	<b>3,804,000.00</b>	<b>3,994,200.00</b>	<b>4,193,910.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>1,313,000.00</b>	<b>1,378,650.00</b>	<b>1,447,582.50</b>
<b>2101</b>	<b>SALARY</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>1,313,000.00</b>	<b>1,378,650.00</b>	<b>1,447,582.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,313,000.00</b>	<b>780,000.00</b>	<b>1,313,000.00</b>	<b>1,378,650.00</b>	<b>1,447,582.50</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,313,000.00	780,000.00	1,313,000.00	1,378,650.00	1,447,582.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>829,800.00</b>	<b>0.00</b>	<b>2,491,000.00</b>	<b>2,615,550.00</b>	<b>2,746,327.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>829,800.00</b>	<b>0.00</b>	<b>2,491,000.00</b>	<b>2,615,550.00</b>	<b>2,746,327.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>375,600.00</b>	<b>0.00</b>	<b>1,127,000.00</b>	<b>1,183,350.00</b>	<b>1,242,517.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	179,600.00	0.00	539,000.00	565,950.00	594,247.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	196,000.00	0.00	588,000.00	617,400.00	648,270.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,600.00</b>	<b>0.00</b>	<b>47,000.00</b>	<b>49,350.00</b>	<b>51,817.50</b>
22020201	ELECTRICITY CHARGES	5,000.00	0.00	15,000.00	15,750.00	16,537.50
22020202	TELEPHONE CHARGES	10,600.00	0.00	32,000.00	33,600.00	35,280.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,600.00</b>	<b>0.00</b>	<b>152,000.00</b>	<b>159,600.00</b>	<b>167,580.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,600.00	0.00	152,000.00	159,600.00	167,580.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>155,200.00</b>	<b>0.00</b>	<b>466,000.00</b>	<b>489,300.00</b>	<b>513,765.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,600.00	0.00	122,000.00	128,100.00	134,505.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0.00	90,000.00	94,500.00	99,225.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,600.00	0.00	164,000.00	172,200.00	180,810.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,300.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,300.00	0.00	10,000.00	10,500.00	11,025.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,050.00</b>	<b>1,102.50</b>
22020801	MOTOR VEHICLE FUEL COST	300.00	0.00	1,000.00	1,050.00	1,102.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>52,300.00</b>	<b>0.00</b>	<b>157,000.00</b>	<b>164,850.00</b>	<b>173,092.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,300.00	0.00	157,000.00	164,850.00	173,092.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>176,900.00</b>	<b>0.00</b>	<b>531,000.00</b>	<b>557,550.00</b>	<b>585,427.50</b>
22021025	OTHER MISCELLANEOUS EXPENSES	37,300.00	0.00	112,000.00	117,600.00	123,480.00
22021027	DAILY RATED ALLOWANCE	139,600.00	0.00	419,000.00	439,950.00	461,947.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052111300100	Adamawa Essential Drugs Programme					
<b>2</b>	<b>EXPENDITURES</b>	<b>58,578,400.00</b>	<b>34,927,548.93</b>	<b>63,866,000.00</b>	<b>67,059,300.00</b>	<b>70,412,265.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,946,800.00</b>	<b>34,228,572.05</b>	<b>51,366,000.00</b>	<b>53,934,300.00</b>	<b>56,631,015.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,217,800.00</b>	<b>31,652,350.22</b>	<b>20,227,000.00</b>	<b>21,238,350.00</b>	<b>22,300,267.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,217,800.00</b>	<b>31,652,350.22</b>	<b>20,227,000.00</b>	<b>21,238,350.00</b>	<b>22,300,267.50</b>
21010101	BASIC-SALARY	21,381,800.00	31,652,350.22	20,227,000.00	21,238,350.00	22,300,267.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	836,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,729,000.00</b>	<b>2,576,221.83</b>	<b>31,139,000.00</b>	<b>32,695,950.00</b>	<b>34,330,747.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,729,000.00</b>	<b>2,576,221.83</b>	<b>31,139,000.00</b>	<b>32,695,950.00</b>	<b>34,330,747.50</b>
21020102	HOUSING/RENT ALLOWANCE	10,312,000.00	0.00	10,023,000.00	10,524,150.00	11,050,357.50
21020103	TRANSPORT ALLOWANCE	6,469,700.00	0.00	6,012,000.00	6,312,600.00	6,628,230.00
21020104	MEAL SUBSIDY	3,108,400.00	0.00	3,118,000.00	3,273,900.00	3,437,595.00
21020105	UTILITY ALLOWANCE	2,437,600.00	0.00	2,269,000.00	2,382,450.00	2,501,572.50
21020107	LEAVE ALLOWANCE	2,161,400.00	0.00	2,200,000.00	2,310,000.00	2,425,500.00
21020108	DOMESTIC STAFF ALLOWANCE	517,100.00	410,713.20	549,000.00	576,450.00	605,272.50
21020109	SHIFT ALLOWANCE	4,933,800.00	1,271,376.60	5,168,000.00	5,426,400.00	5,697,720.00
21020112	HARZARD ALLOWANCE	1,789,000.00	894,132.03	1,800,000.00	1,890,000.00	1,984,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,631,600.00</b>	<b>698,976.88</b>	<b>12,500,000.00</b>	<b>13,125,000.00</b>	<b>13,781,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,631,600.00</b>	<b>698,976.88</b>	<b>12,500,000.00</b>	<b>13,125,000.00</b>	<b>13,781,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>82,600.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82,600.00	0.00	800,000.00	840,000.00	882,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020201	ELECTRICITY CHARGES	58,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000.00</b>	<b>16,500.00</b>	<b>1,150,000.00</b>	<b>1,207,500.00</b>	<b>1,267,875.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	16,500.00	300,000.00	315,000.00	330,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	0.00	800,000.00	840,000.00	882,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>771,200.00</b>	<b>74,000.00</b>	<b>3,090,000.00</b>	<b>3,244,500.00</b>	<b>3,406,725.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	593,000.00	55,000.00	1,600,000.00	1,680,000.00	1,764,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	0.00	740,000.00	777,000.00	815,850.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	19,000.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	56,600.00	0.00	350,000.00	367,500.00	385,875.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>58,300.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020501	LOCAL TRAINING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	25,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,000.00</b>	<b>15,000.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020605	CLEANING & FUMIGATION SERVICES	24,000.00	15,000.00	250,000.00	262,500.00	275,625.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,600.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020701	FINANCIAL CONSULTING	16,600.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>811,000.00</b>	<b>209,000.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	786,000.00	109,900.00	1,800,000.00	1,890,000.00	1,984,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	99,100.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	25,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>976.88</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	976.88	10,000.00	10,500.00	11,025.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,749,900.00</b>	<b>383,500.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22021001	REFRESHMENT & MEALS	28,000.00	0.00	150,000.00	157,500.00	165,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,600.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	95,000.00	3,000.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	16,600.00	0.00	60,000.00	63,000.00	66,150.00
22021006	POSTAGES & COURIER SERVICES	8,600.00	0.00	30,000.00	31,500.00	33,075.00
22021007	WELFARE PACKAGES	99,300.00	0.00	150,000.00	157,500.00	165,375.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	25,000.00	0.00	75,000.00	78,750.00	82,687.50
22021025	OTHER MISCELLANEOUS EXPENSES	1,777,000.00	320,500.00	2,415,000.00	2,535,750.00	2,662,537.50
22021027	DAILY RATED ALLOWANCE	683,800.00	60,000.00	720,000.00	756,000.00	793,800.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
056800100100	Ministry of Tertiary and Professional Education					
<b>2</b>	<b>EXPENDITURES</b>	<b>28,056,200.00</b>	<b>15,034,837.08</b>	<b>91,162,000.00</b>	<b>93,220,100.00</b>	<b>95,381,105.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,792,100.00</b>	<b>15,034,837.08</b>	<b>15,899,000.00</b>	<b>16,693,950.00</b>	<b>17,528,647.50</b>
<b>2101</b>	<b>SALARY</b>	<b>10,821,800.00</b>	<b>9,606,558.13</b>	<b>8,262,000.00</b>	<b>8,675,100.00</b>	<b>9,108,855.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,821,800.00</b>	<b>9,606,558.13</b>	<b>8,262,000.00</b>	<b>8,675,100.00</b>	<b>9,108,855.00</b>
21010101	BASIC-SALARY	9,234,200.00	6,764,955.00	8,262,000.00	8,675,100.00	9,108,855.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,587,600.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,970,300.00</b>	<b>5,428,278.95</b>	<b>7,637,000.00</b>	<b>8,018,850.00</b>	<b>8,419,792.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,970,300.00</b>	<b>5,428,278.95</b>	<b>7,637,000.00</b>	<b>8,018,850.00</b>	<b>8,419,792.50</b>
21020102	HOUSING/RENT ALLOWANCE	2,112,900.00	1,165,030.73	1,891,000.00	1,985,550.00	2,084,827.50
21020103	TRANSPORT ALLOWANCE	590,100.00	1,769,353.84	435,000.00	456,750.00	479,587.50
21020104	MEAL SUBSIDY	84,500.00	116,749.09	59,000.00	61,950.00	65,047.50
21020105	UTILITY ALLOWANCE	326,000.00	180,903.58	232,000.00	243,600.00	255,780.00
21020106	ENTERTAINMENT ALLOWANCE	51,800.00	26,609.94	46,000.00	48,300.00	50,715.00
21020107	LEAVE ALLOWANCE	200,600.00	325,245.24	827,000.00	868,350.00	911,767.50
21020108	DOMESTIC STAFF ALLOWANCE	1,474,900.00	758,905.56	1,301,000.00	1,366,050.00	1,434,352.50
21020114	TEACHING ALLOWANCE	1,282,500.00	691,723.20	1,193,000.00	1,252,650.00	1,315,282.50
21020135	FURNITURE ALLOWANCE	1,847,000.00	393,757.77	1,653,000.00	1,735,650.00	1,822,432.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,264,100.00</b>	<b>0.00</b>	<b>25,263,000.00</b>	<b>26,526,150.00</b>	<b>27,852,457.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,264,100.00</b>	<b>0.00</b>	<b>25,263,000.00</b>	<b>26,526,150.00</b>	<b>27,852,457.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,142,800.00</b>	<b>0.00</b>	<b>12,341,000.00</b>	<b>12,958,050.00</b>	<b>13,605,952.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,344,300.00	0.00	7,500,000.00	7,875,000.00	8,268,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	0.00	3,891,000.00	4,085,550.00	4,289,827.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	98,600.00	0.00	100,000.00	105,000.00	110,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	33,300.00	0.00	500,000.00	525,000.00	551,250.00
22020109	PER-DIEM/ESTACODES	16,600.00	0.00	250,000.00	262,500.00	275,625.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,200.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>54,600.00</b>	<b>57,330.00</b>
22020205	WATER RATES	8,600.00	0.00	26,000.00	27,300.00	28,665.00
22020209	OTHER UTILITY CHARGES	8,600.00	0.00	26,000.00	27,300.00	28,665.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,800.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,600.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,600.00	0.00	150,000.00	157,500.00	165,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,600.00	0.00	150,000.00	157,500.00	165,375.00
22020312	OTHER MATERIALS AND SUPPLIES	16,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,085,900.00</b>	<b>0.00</b>	<b>8,820,000.00</b>	<b>9,261,000.00</b>	<b>9,724,050.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	297,800.00	0.00	800,000.00	840,000.00	882,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,000.00	0.00	350,000.00	367,500.00	385,875.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,018,400.00	0.00	5,120,000.00	5,376,000.00	5,644,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,238,700.00	0.00	2,050,000.00	2,152,500.00	2,260,125.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>116,300.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020501	LOCAL TRAINING	83,000.00	0.00	100,000.00	105,000.00	110,250.00
22020502	INTERNATIONAL TRAINING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	16,600.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>49,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	16,600.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	16,600.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	16,600.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>408,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	358,100.00	0.00	500,000.00	525,000.00	551,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,300.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	16,600.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,000.00	0.00	50,000.00	52,500.00	55,125.00
22020904	OTHER CRF BANK CHARGES	1,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>365,700.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,257,500.00</b>	<b>2,370,375.00</b>
22021001	REFRESHMENT & MEALS	122,500.00	0.00	500,000.00	525,000.00	551,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,600.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	16,600.00	0.00	50,000.00	52,500.00	55,125.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	160,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</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>36,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>056800300100</b>	<b>College of Agriculture Ganye</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>725,271,000.00</b>	<b>446,463,557.61</b>	<b>965,192,000.00</b>	<b>998,451,600.00</b>	<b>1,033,374,180.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>694,326,200.00</b>	<b>446,463,557.61</b>	<b>630,000,000.00</b>	<b>661,500,000.00</b>	<b>694,575,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>650,403,800.00</b>	<b>424,662,181.39</b>	<b>599,619,000.00</b>	<b>629,599,950.00</b>	<b>661,079,947.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>650,403,800.00</b>	<b>424,662,181.39</b>	<b>599,619,000.00</b>	<b>629,599,950.00</b>	<b>661,079,947.50</b>
21010101	BASIC-SALARY	649,866,800.00	424,062,181.39	599,182,000.00	629,141,100.00	660,598,155.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	537,000.00	600,000.00	437,000.00	458,850.00	481,792.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,922,400.00</b>	<b>21,801,376.22</b>	<b>30,381,000.00</b>	<b>31,900,050.00</b>	<b>33,495,052.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,922,400.00</b>	<b>21,801,376.22</b>	<b>30,381,000.00</b>	<b>31,900,050.00</b>	<b>33,495,052.50</b>
21020102	HOUSING/RENT ALLOWANCE	2,101,000.00	1,044,057.20	2,047,000.00	2,149,350.00	2,256,817.50
21020103	TRANSPORT ALLOWANCE	198,100.00	399,009.80	173,000.00	181,650.00	190,732.50
21020104	MEAL SUBSIDY	138,900.00	85,954.92	121,000.00	127,050.00	133,402.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	UTILITY ALLOWANCE	152,100.00	60,818.04	133,000.00	139,650.00	146,632.50
21020107	LEAVE ALLOWANCE	4,605,300.00	120,222.96	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	342,700.00	483,717.12	299,000.00	313,950.00	329,647.50
21020109	SHIFT ALLOWANCE	2,541,100.00	3,052,761.96	2,215,000.00	2,325,750.00	2,442,037.50
21020110	CALL DUTY ALLOWANCE	9,448,900.00	4,045,429.12	8,292,000.00	8,706,600.00	9,141,930.00
21020112	HARZARD ALLOWANCE	1,233,500.00	507,689.32	1,111,000.00	1,166,550.00	1,224,877.50
21020118	SIWES ALLOWANCE	5,205,600.00	3,247,017.53	4,537,000.00	4,763,850.00	5,002,042.50
21020119	FIELD ALLOWANCE	5,205,600.00	2,155,016.88	4,537,000.00	4,763,850.00	5,002,042.50
21020140	ACADEMIC ALLOWANCE	4,794,600.00	5,012,539.26	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,955,000.00	1,587,142.11	6,916,000.00	7,261,800.00	7,624,890.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,048,400.00</b>	<b>0.00</b>	<b>35,192,000.00</b>	<b>36,951,600.00</b>	<b>38,799,180.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,048,400.00</b>	<b>0.00</b>	<b>35,192,000.00</b>	<b>36,951,600.00</b>	<b>38,799,180.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,600.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,600.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,993,800.00</b>	<b>0.00</b>	<b>4,588,000.00</b>	<b>4,817,400.00</b>	<b>5,058,270.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,453,400.00	0.00	1,650,000.00	1,732,500.00	1,819,125.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	0.00	50,000.00	52,500.00	55,125.00
22020306	PRINTING OF SECURITY DOCUMENTS	328,700.00	0.00	330,000.00	346,500.00	363,825.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	135,000.00	0.00	270,000.00	283,500.00	297,675.00
22020309	UNIFORMS & OTHER CLOTHING	34,600.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,970,500.00	0.00	2,200,000.00	2,310,000.00	2,425,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,600.00	0.00	88,000.00	92,400.00	97,020.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,556,100.00</b>	<b>0.00</b>	<b>21,444,000.00</b>	<b>22,516,200.00</b>	<b>23,642,010.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	941,600.00	0.00	1,100,000.00	1,155,000.00	1,212,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,715,300.00	0.00	7,700,000.00	8,085,000.00	8,489,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	107,600.00	0.00	309,000.00	324,450.00	340,672.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,600.00	0.00	85,000.00	89,250.00	93,712.50
22020406	OTHER MAINTENANCE SERVICES	13,766,000.00	0.00	12,250,000.00	12,862,500.00	13,505,625.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>68,600.00</b>	<b>0.00</b>	<b>2,727,000.00</b>	<b>2,863,350.00</b>	<b>3,006,517.50</b>
22020501	LOCAL TRAINING	68,600.00	0.00	2,727,000.00	2,863,350.00	3,006,517.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>859,800.00</b>	<b>0.00</b>	<b>1,688,000.00</b>	<b>1,772,400.00</b>	<b>1,861,020.00</b>
22020601	SECURITY SERVICES	308,000.00	0.00	872,000.00	915,600.00	961,380.00
22020603	RESIDENTIAL RENT	58,600.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	388,200.00	0.00	550,000.00	577,500.00	606,375.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	0.00	266,000.00	279,300.00	293,265.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>138,600.00</b>	<b>0.00</b>	<b>282,000.00</b>	<b>296,100.00</b>	<b>310,905.00</b>
22020701	FINANCIAL CONSULTING	42,600.00	0.00	141,000.00	148,050.00	155,452.50
22020703	LEGAL SERVICES	96,000.00	0.00	141,000.00	148,050.00	155,452.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>670,400.00</b>	<b>0.00</b>	<b>1,132,000.00</b>	<b>1,188,600.00</b>	<b>1,248,030.00</b>
22020801	MOTOR VEHICLE FUEL COST	467,400.00	0.00	660,000.00	693,000.00	727,650.00
22020803	PLANT / GENERATOR FUEL COST	203,000.00	0.00	472,000.00	495,600.00	520,380.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>115,500.00</b>	<b>121,275.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	0.00	110,000.00	115,500.00	121,275.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,673,500.00</b>	<b>0.00</b>	<b>2,971,000.00</b>	<b>3,119,550.00</b>	<b>3,275,527.50</b>
22021001	REFRESHMENT & MEALS	312,600.00	0.00	471,000.00	494,550.00	519,277.50
22021002	HONORARIUM & SITTING ALLOWANCE	390,900.00	0.00	440,000.00	462,000.00	485,100.00
22021003	PUBLICITY & ADVERTISEMENTS	381,400.00	0.00	440,000.00	462,000.00	485,100.00
22021004	MEDICAL EXPENSES-LOCAL	128,600.00	0.00	425,000.00	446,250.00	468,562.50
22021006	POSTAGES & COURIER SERVICES	28,600.00	0.00	95,000.00	99,750.00	104,737.50
22021007	WELFARE PACKAGES	431,400.00	0.00	1,100,000.00	1,155,000.00	1,212,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>896,400.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>896,400.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>896,400.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	896,400.00	0.00	296,031,735.00	296,031,735.00	296,031,735.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	3,968,265.00	3,968,265.00	3,968,265.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
056800400100	College of Legal Studies Yola					
<b>2</b>	<b>EXPENDITURES</b>	<b>617,752,300.00</b>	<b>343,453,372.38</b>	<b>1,120,790,000.00</b>	<b>1,166,829,500.00</b>	<b>1,215,170,975.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>541,606,400.00</b>	<b>343,453,372.38</b>	<b>830,790,000.00</b>	<b>872,329,500.00</b>	<b>915,945,975.00</b>
<b>2101</b>	<b>SALARY</b>	<b>503,184,200.00</b>	<b>331,437,268.61</b>	<b>764,689,000.00</b>	<b>802,923,450.00</b>	<b>843,069,622.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>503,184,200.00</b>	<b>331,437,268.61</b>	<b>764,689,000.00</b>	<b>802,923,450.00</b>	<b>843,069,622.50</b>
21010101	BASIC-SALARY	501,980,600.00	330,477,268.61	764,689,000.00	802,923,450.00	843,069,622.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,203,600.00	960,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,422,200.00</b>	<b>12,016,103.77</b>	<b>66,101,000.00</b>	<b>69,406,050.00</b>	<b>72,876,352.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,422,200.00</b>	<b>12,016,103.77</b>	<b>66,101,000.00</b>	<b>69,406,050.00</b>	<b>72,876,352.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,183,100.00	549,496.46	1,020,000.00	1,071,000.00	1,124,550.00
21020103	TRANSPORT ALLOWANCE	269,500.00	579,009.80	238,000.00	249,900.00	262,395.00
21020104	MEAL SUBSIDY	126,100.00	85,954.92	112,000.00	117,600.00	123,480.00
21020105	UTILITY ALLOWANCE	138,000.00	60,818.04	122,000.00	128,100.00	134,505.00
21020107	LEAVE ALLOWANCE	234,500.00	531,445.20	207,000.00	217,350.00	228,217.50
21020108	DOMESTIC STAFF ALLOWANCE	2,182,200.00	1,723,813.68	1,920,000.00	2,016,000.00	2,116,800.00
21020109	SHIFT ALLOWANCE	5,268,400.00	2,291,344.29	14,246,000.00	14,958,300.00	15,706,215.00
21020112	HARZARD ALLOWANCE	900,300.00	391,393.68	6,183,000.00	6,492,150.00	6,816,757.50
21020118	SIWES ALLOWANCE	4,299,000.00	2,824,717.86	7,522,000.00	7,898,100.00	8,293,005.00
21020119	FIELD ALLOWANCE	4,299,000.00	1,886,031.50	7,522,000.00	7,898,100.00	8,293,005.00
21020145	OTHER ALLOWANCES AND BENEFITS	19,522,100.00	1,092,078.34	27,009,000.00	28,359,450.00	29,777,422.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,145,900.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>94,500,000.00</b>	<b>99,225,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,145,900.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>94,500,000.00</b>	<b>99,225,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,017,800.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,460,000.00</b>	<b>5,733,000.00</b>
22020201	ELECTRICITY CHARGES	1,805,700.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020202	TELEPHONE CHARGES	679,600.00	0.00	600,000.00	630,000.00	661,500.00
22020203	INTERNET ACCESS CHARGES	1,408,900.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020205	WATER RATES	607,600.00	0.00	600,000.00	630,000.00	661,500.00
22020209	OTHER UTILITY CHARGES	516,000.00	0.00	500,000.00	525,000.00	551,250.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,757,400.00</b>	<b>0.00</b>	<b>26,350,000.00</b>	<b>27,667,500.00</b>	<b>29,050,875.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,816,300.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020302	BOOKS	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020303	NEWSPAPERS	78,000.00	0.00	250,000.00	262,500.00	275,625.00
22020304	MAGAZINES & PERIODICALS	41,600.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,856,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	560,000.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	248,300.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	165,300.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,809,100.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	499,600.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	875,400.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,324,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,298,800.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020406	OTHER MAINTENANCE SERVICES	446,000.00	0.00	500,000.00	525,000.00	551,250.00
22020407	MAINTENANCE OF AIRCRAFTS	165,300.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,384,100.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22020501	LOCAL TRAINING	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020502	INTERNATIONAL TRAINING	3,058,800.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	160,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,866,200.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>7,612,500.00</b>	<b>7,993,125.00</b>
22020601	SECURITY SERVICES	1,183,200.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020602	OFFICE RENT	248,300.00	0.00	500,000.00	525,000.00	551,250.00
22020603	RESIDENTIAL RENT	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	6,351,700.00	0.00	5,250,000.00	5,512,500.00	5,788,125.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>116,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>787,500.00</b>	<b>826,875.00</b>
22020705	ARCHITECTURAL SERVICES	116,000.00	0.00	750,000.00	787,500.00	826,875.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,589,600.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	499,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	165,300.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	3,924,700.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,900.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,900.00	0.00	60,000.00	63,000.00	66,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,573,800.00</b>	<b>0.00</b>	<b>35,390,000.00</b>	<b>37,159,500.00</b>	<b>39,017,475.00</b>
22021001	REFRESHMENT & MEALS	4,547,700.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,253,600.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22021003	PUBLICITY & ADVERTISEMENTS	165,300.00	0.00	250,000.00	262,500.00	275,625.00
22021004	MEDICAL EXPENSES-LOCAL	171,000.00	0.00	890,000.00	934,500.00	981,225.00
22021006	POSTAGES & COURIER SERVICES	496,000.00	0.00	250,000.00	262,500.00	275,625.00
22021007	WELFARE PACKAGES	1,750,800.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,631,500.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021009	SPORTING ACTIVITIES	0.00	0.00	200,000.00	210,000.00	220,500.00
22021010	DIRECT TEACHING & LABORATORY COST	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	2,479,600.00	0.00	300,000.00	315,000.00	330,750.00
22021027	DAILY RATED ALLOWANCE	13,028,300.00	0.00	13,000,000.00	13,650,000.00	14,332,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</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>0.00</b>	<b>94,885,000.00</b>	<b>94,885,000.00</b>	<b>94,885,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>94,885,000.00</b>	<b>94,885,000.00</b>	<b>94,885,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	9,940,000.00	9,940,000.00	9,940,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	4,945,000.00	4,945,000.00	4,945,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	0.00	0.00	83,559,248.00	83,559,248.00	83,559,248.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	83,559,248.00	83,559,248.00	83,559,248.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	83,559,248.00	83,559,248.00	83,559,248.00
2303	REHABILITATION / REPAIRS	0.00	0.00	21,555,752.00	21,555,752.00	21,555,752.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	21,555,752.00	21,555,752.00	21,555,752.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	21,555,752.00	21,555,752.00	21,555,752.00
056801800100	Adamawa State Polytechnic Yola					
2	EXPENDITURES	1,780,135,400.00	812,722,498.51	2,219,319,000.00	2,315,784,950.00	2,417,074,197.50
21	PERSONNEL COST	1,531,151,300.00	812,722,498.51	1,375,819,000.00	1,444,609,950.00	1,516,840,447.50
2101	SALARY	641,700,000.00	771,408,038.84	514,360,000.00	540,078,000.00	567,081,900.00
210101	SALARIES AND WAGES	641,700,000.00	771,408,038.84	514,360,000.00	540,078,000.00	567,081,900.00
21010101	BASIC-SALARY	639,928,000.00	770,628,038.84	511,238,000.00	536,799,900.00	563,639,895.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,772,000.00	780,000.00	3,122,000.00	3,278,100.00	3,442,005.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	889,451,300.00	41,314,459.67	861,459,000.00	904,531,950.00	949,758,547.50
210201	ALLOWANCES	889,451,300.00	41,314,459.67	861,459,000.00	904,531,950.00	949,758,547.50
21020102	HOUSING/RENT ALLOWANCE	302,891,300.00	766,998.71	278,365,000.00	292,283,250.00	306,897,412.50
21020103	TRANSPORT ALLOWANCE	171,902,200.00	528,613.72	165,168,000.00	173,426,400.00	182,097,720.00
21020104	MEAL SUBSIDY	78,952,000.00	265,817.74	71,463,000.00	75,036,150.00	78,787,957.50
21020105	UTILITY ALLOWANCE	51,357,000.00	557,217.19	53,446,000.00	56,118,300.00	58,924,215.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	201,998.58	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	39,209,600.00	882,383.77	50,015,000.00	52,515,750.00	55,141,537.50
21020108	DOMESTIC STAFF ALLOWANCE	46,395,100.00	1,932,967.50	35,446,000.00	37,218,300.00	39,079,215.00
21020109	SHIFT ALLOWANCE	3,256,100.00	1,721,923.21	3,432,000.00	3,603,600.00	3,783,780.00
21020110	CALL DUTY ALLOWANCE	2,375,000.00	1,027,060.51	3,196,000.00	3,355,800.00	3,523,590.00
21020112	HARZARD ALLOWANCE	85,950,500.00	401,858.24	4,624,000.00	4,855,200.00	5,097,960.00
21020118	SIWES ALLOWANCE	15,511,000.00	9,027,842.72	14,286,000.00	15,000,300.00	15,750,315.00
21020119	FIELD ALLOWANCE	15,511,000.00	6,853,193.30	14,206,000.00	14,916,300.00	15,662,115.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020130	SPECIAL ALLOWANCE	5,617,000.00	1,999,512.82	16,380,000.00	17,199,000.00	18,058,950.00
21020132	NON CLINICAL ALLOWANCE	15,519,300.00	0.00	13,209,000.00	13,869,450.00	14,562,922.50
21020135	FURNITURE ALLOWANCE	0.00	0.00	80,000,000.00	84,000,000.00	88,200,000.00
21020140	ACADEMIC ALLOWANCE	55,004,200.00	15,147,071.66	58,223,000.00	61,134,150.00	64,190,857.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>248,984,100.00</b>	<b>0.00</b>	<b>553,500,000.00</b>	<b>581,175,000.00</b>	<b>610,233,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>248,984,100.00</b>	<b>0.00</b>	<b>553,500,000.00</b>	<b>581,175,000.00</b>	<b>610,233,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,801,200.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>47,250,000.00</b>	<b>49,612,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,406,100.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,959,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,398,400.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	4,037,700.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,133,900.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>54,600,000.00</b>	<b>57,330,000.00</b>
22020201	ELECTRICITY CHARGES	12,142,100.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020203	INTERNET ACCESS CHARGES	4,332,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,834,200.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020205	WATER RATES	202,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020206	SEWERAGE CHARGES	2,623,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,198,700.00</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>118,650,000.00</b>	<b>124,582,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,237,700.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020302	BOOKS	2,404,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020303	NEWSPAPERS	767,500.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,622,900.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,458,600.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,554,200.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,828,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020309	UNIFORMS & OTHER CLOTHING	1,984,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,632,100.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,182,100.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020312	OTHER MATERIALS AND SUPPLIES	5,527,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,407,700.00</b>	<b>0.00</b>	<b>101,500,000.00</b>	<b>106,575,000.00</b>	<b>111,903,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,210,200.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,311,200.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,223,500.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,665,500.00	0.00	7,500,000.00	7,875,000.00	8,268,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,950,800.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020406	OTHER MAINTENANCE SERVICES	2,867,500.00	0.00	12,000,000.00	12,600,000.00	13,230,000.00
22020407	MAINTENANCE OF AIRCRAFTS	2,994,800.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,189,200.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020413	MINOR ROAD MAINTENANCE	1,995,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,516,800.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>22,050,000.00</b>	<b>23,152,500.00</b>
22020501	LOCAL TRAINING	2,002,100.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020502	INTERNATIONAL TRAINING	1,693,700.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	5,821,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,554,900.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>36,750,000.00</b>	<b>38,587,500.00</b>
22020601	SECURITY SERVICES	3,079,400.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020603	RESIDENTIAL RENT	876,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,270,600.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,328,300.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,221,700.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
22020701	FINANCIAL CONSULTING	330,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	785,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020703	LEGAL SERVICES	1,483,800.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020704	ENGINEERING SERVICES	330,600.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020705	ARCHITECTURAL SERVICES	330,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020706	SURVEYING SERVICES	1,078,400.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020707	AGRICULTURAL CONSULTING	1,404,200.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020709	OTHER CONSULTING SERVICES	6,478,500.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,456,500.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,925,400.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,101,800.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020803	PLANT / GENERATOR FUEL COST	6,429,300.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,892,900.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020902	INSURANCE PREMIUM	3,637,900.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,799,800.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>114,450,000.00</b>	<b>120,172,500.00</b>
22021001	REFRESHMENT & MEALS	4,267,200.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,876,300.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,767,400.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,093,700.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	165,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	172,400.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	6,388,800.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,788,600.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22021009	SPORTING ACTIVITIES	2,273,900.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021010	DIRECT TEACHING & LABORATORY COST	1,517,500.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021014	BUDGET PREPARATION EXPENSIS	210,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	330,600.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021022	YOUTH CORPERS ALLOWANCE	242,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	166,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	305,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	8,453,100.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22021026	MONITORING AND EVALUATION RECURRENT	165,300.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021027	DAILY RATED ALLOWANCE	17,616,700.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</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>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	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>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>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	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>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
<b>056801900100</b>	<b>College of Education Hong</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,207,054,500.00</b>	<b>829,046,154.22</b>	<b>1,605,557,000.00</b>	<b>1,672,834,850.00</b>	<b>1,743,476,592.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,142,688,000.00</b>	<b>829,046,154.22</b>	<b>1,271,324,000.00</b>	<b>1,334,890,200.00</b>	<b>1,401,634,710.00</b>
<b>2101</b>	<b>SALARY</b>	<b>285,989,800.00</b>	<b>806,067,904.35</b>	<b>315,930,000.00</b>	<b>331,726,500.00</b>	<b>348,312,825.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,989,800.00</b>	<b>806,067,904.35</b>	<b>315,930,000.00</b>	<b>331,726,500.00</b>	<b>348,312,825.00</b>
21010101	BASIC-SALARY	145,218,100.00	804,207,904.35	160,573,000.00	168,601,650.00	177,031,732.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	140,771,700.00	1,860,000.00	155,357,000.00	163,124,850.00	171,281,092.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>856,698,200.00</b>	<b>22,978,249.87</b>	<b>955,394,000.00</b>	<b>1,003,163,700.00</b>	<b>1,053,321,885.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>856,698,200.00</b>	<b>22,978,249.87</b>	<b>955,394,000.00</b>	<b>1,003,163,700.00</b>	<b>1,053,321,885.00</b>
21020102	HOUSING/RENT ALLOWANCE	123,667,000.00	1,098,992.92	132,013,000.00	138,613,650.00	145,544,332.50
21020103	TRANSPORT ALLOWANCE	94,057,000.00	1,128,019.60	107,179,000.00	112,537,950.00	118,164,847.50
21020104	MEAL SUBSIDY	82,296,000.00	171,909.84	93,782,000.00	98,471,100.00	103,394,655.00
21020105	UTILITY ALLOWANCE	69,686,400.00	121,636.08	80,384,000.00	84,403,200.00	88,623,360.00
21020107	LEAVE ALLOWANCE	67,089,200.00	240,445.92	78,776,000.00	82,714,800.00	86,850,540.00
21020108	DOMESTIC STAFF ALLOWANCE	44,334,000.00	664,161.36	50,910,000.00	53,455,500.00	56,128,275.00

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21020109	SHIFT ALLOWANCE	46,667,000.00	1,184,799.81	46,709,000.00	49,044,450.00	51,496,672.50
21020112	HARZARD ALLOWANCE	47,446,000.00	268,279.37	43,590,000.00	45,769,500.00	48,057,975.00
21020118	SIWES ALLOWANCE	33,475,000.00	8,485,897.91	32,513,000.00	34,138,650.00	35,845,582.50
21020119	FIELD ALLOWANCE	33,117,000.00	5,694,472.67	33,513,000.00	35,188,650.00	36,948,082.50
21020145	OTHER ALLOWANCES AND BENEFITS	214,863,600.00	3,919,634.39	256,025,000.00	268,826,250.00	282,267,562.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,366,500.00</b>	<b>0.00</b>	<b>74,233,000.00</b>	<b>77,944,650.00</b>	<b>81,841,882.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,366,500.00</b>	<b>0.00</b>	<b>74,233,000.00</b>	<b>77,944,650.00</b>	<b>81,841,882.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,092,000.00</b>	<b>0.00</b>	<b>14,800,000.00</b>	<b>15,540,000.00</b>	<b>16,317,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,528,700.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,776,100.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,917,600.00	0.00	3,200,000.00	3,360,000.00	3,528,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,869,600.00	0.00	3,100,000.00	3,255,000.00	3,417,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,131,600.00</b>	<b>0.00</b>	<b>1,188,000.00</b>	<b>1,247,400.00</b>	<b>1,309,770.00</b>
22020201	ELECTRICITY CHARGES	614,000.00	0.00	510,000.00	535,500.00	562,275.00
22020202	TELEPHONE CHARGES	36,600.00	0.00	221,000.00	232,050.00	243,652.50
22020203	INTERNET ACCESS CHARGES	398,000.00	0.00	257,000.00	269,850.00	283,342.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,817,700.00</b>	<b>0.00</b>	<b>11,714,000.00</b>	<b>12,299,700.00</b>	<b>12,914,685.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,012,100.00	0.00	3,600,000.00	3,780,000.00	3,969,000.00
22020302	BOOKS	424,000.00	0.00	400,000.00	420,000.00	441,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	277,600.00	0.00	514,000.00	539,700.00	566,685.00
22020306	PRINTING OF SECURITY DOCUMENTS	149,300.00	0.00	1,600,000.00	1,680,000.00	1,764,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,104,700.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	413,600.00	0.00	2,200,000.00	2,310,000.00	2,425,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	436,400.00	0.00	1,400,000.00	1,470,000.00	1,543,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,183,600.00</b>	<b>0.00</b>	<b>12,999,000.00</b>	<b>13,648,950.00</b>	<b>14,331,397.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,718,600.00	0.00	3,700,000.00	3,885,000.00	4,079,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,803,700.00	0.00	1,700,000.00	1,785,000.00	1,874,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,307,700.00	0.00	1,600,000.00	1,680,000.00	1,764,000.00



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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,468,300.00	0.00	3,300,000.00	3,465,000.00	3,638,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	392,500.00	0.00	949,000.00	996,450.00	1,046,272.50
22020406	OTHER MAINTENANCE SERVICES	1,492,800.00	0.00	1,750,000.00	1,837,500.00	1,929,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>199,200.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020601	SECURITY SERVICES	149,300.00	0.00	900,000.00	945,000.00	992,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	16,600.00	0.00	100,000.00	105,000.00	110,250.00
22020605	CLEANING & FUMIGATION SERVICES	33,300.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,770,700.00</b>	<b>0.00</b>	<b>9,114,000.00</b>	<b>9,569,700.00</b>	<b>10,048,185.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,907,400.00	0.00	2,600,000.00	2,730,000.00	2,866,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,400,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	2,378,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020806	COOKING GAS/FUEL COST	85,300.00	0.00	514,000.00	539,700.00	566,685.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,200.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>33,600.00</b>	<b>35,280.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,200.00	0.00	32,000.00	33,600.00	35,280.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,137,500.00</b>	<b>0.00</b>	<b>23,186,000.00</b>	<b>24,345,300.00</b>	<b>25,562,565.00</b>
22021001	REFRESHMENT & MEALS	5,946,600.00	0.00	5,500,000.00	5,775,000.00	6,063,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,818,900.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22021003	PUBLICITY & ADVERTISEMENTS	701,500.00	0.00	610,000.00	640,500.00	672,525.00
22021006	POSTAGES & COURIER SERVICES	46,000.00	0.00	80,000.00	84,000.00	88,200.00
22021007	WELFARE PACKAGES	234,000.00	0.00	210,000.00	220,500.00	231,525.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	711,100.00	0.00	600,000.00	630,000.00	661,500.00
22021009	SPORTING ACTIVITIES	0.00	0.00	786,000.00	825,300.00	866,565.00
22021010	DIRECT TEACHING & LABORATORY COST	619,400.00	0.00	600,000.00	630,000.00	661,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	346,300.00	0.00	800,000.00	840,000.00	882,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,713,700.00	0.00	10,500,000.00	11,025,000.00	11,576,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>209,500,000.00</b>	<b>209,500,000.00</b>	<b>209,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>209,500,000.00</b>	<b>209,500,000.00</b>	<b>209,500,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	91,385,543.25	91,385,543.25	91,385,543.25
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	94,114,456.75	94,114,456.75	94,114,456.75
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>056802100100</b>	<b>Adamawa State University Mubi</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>4,299,663,000.00</b>	<b>0.00</b>	<b>7,447,481,000.00</b>	<b>7,732,605,050.00</b>	<b>7,731,985,302.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,285,556,600.00</b>	<b>0.00</b>	<b>3,867,345,000.00</b>	<b>4,060,712,250.00</b>	<b>4,263,747,862.50</b>
<b>2101</b>	<b>SALARY</b>	<b>911,392,800.00</b>	<b>0.00</b>	<b>1,331,452,000.00</b>	<b>1,398,024,600.00</b>	<b>1,467,925,830.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>911,392,800.00</b>	<b>0.00</b>	<b>1,331,452,000.00</b>	<b>1,398,024,600.00</b>	<b>1,467,925,830.00</b>
21010101	BASIC-SALARY	777,171,800.00	0.00	1,001,452,000.00	1,051,524,600.00	1,104,100,830.00
21010104	BASIC WAGES	125,147,000.00	0.00	290,000,000.00	304,500,000.00	319,725,000.00
21010105	SALARIES ARREARS	9,074,000.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,374,163,800.00</b>	<b>0.00</b>	<b>2,535,893,000.00</b>	<b>2,662,687,650.00</b>	<b>2,795,822,032.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,292,330,800.00</b>	<b>0.00</b>	<b>2,115,043,000.00</b>	<b>2,220,795,150.00</b>	<b>2,331,834,907.50</b>
21020102	HOUSING/RENT ALLOWANCE	169,012,000.00	0.00	401,000,000.00	421,050,000.00	442,102,500.00
21020133	REGULAR ALLOWANCE	677,376,700.00	0.00	776,000,000.00	814,800,000.00	855,540,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	445,942,100.00	0.00	938,043,000.00	984,945,150.00	1,034,192,407.50
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,833,000.00</b>	<b>0.00</b>	<b>420,850,000.00</b>	<b>441,892,500.00</b>	<b>463,987,125.00</b>
21020202	CONTRIBUTORY PENSION	81,833,000.00	0.00	420,850,000.00	441,892,500.00	463,987,125.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>697,106,400.00</b>	<b>0.00</b>	<b>1,835,136,000.00</b>	<b>1,926,892,800.00</b>	<b>2,023,237,440.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>697,106,400.00</b>	<b>0.00</b>	<b>1,835,136,000.00</b>	<b>1,926,892,800.00</b>	<b>2,023,237,440.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,140,600.00</b>	<b>0.00</b>	<b>183,860,000.00</b>	<b>193,053,000.00</b>	<b>202,705,650.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,484,000.00	0.00	40,310,000.00	42,325,500.00	44,441,775.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,419,000.00	0.00	88,550,000.00	92,977,500.00	97,626,375.00

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22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	959,000.00	0.00	9,000,000.00	9,450,000.00	9,922,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,278,600.00	0.00	46,000,000.00	48,300,000.00	50,715,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,572,900.00</b>	<b>0.00</b>	<b>105,332,000.00</b>	<b>110,598,600.00</b>	<b>116,128,530.00</b>
22020201	ELECTRICITY CHARGES	11,918,000.00	0.00	12,000,000.00	12,600,000.00	13,230,000.00
22020202	TELEPHONE CHARGES	3,455,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020203	INTERNET ACCESS CHARGES	1,612,000.00	0.00	57,232,000.00	60,093,600.00	63,098,280.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,480,000.00	0.00	3,600,000.00	3,780,000.00	3,969,000.00
22020205	WATER RATES	3,984,400.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020206	SEWERAGE CHARGES	661,300.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020207	LEASED COMMUNICATION LINES(S)	653,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020209	OTHER UTILITY CHARGES	2,808,600.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,247,900.00</b>	<b>0.00</b>	<b>338,270,000.00</b>	<b>355,183,500.00</b>	<b>372,942,675.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,333,000.00	0.00	47,665,000.00	50,048,250.00	52,550,662.50
22020302	BOOKS	3,008,600.00	0.00	78,400,000.00	82,320,000.00	86,436,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,012,000.00	0.00	16,380,000.00	17,199,000.00	18,058,950.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	0.00	45,650,000.00	47,932,500.00	50,329,125.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,079,900.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,996,000.00	0.00	13,000,000.00	13,650,000.00	14,332,500.00
22020309	UNIFORMS & OTHER CLOTHING	615,000.00	0.00	34,225,000.00	35,936,250.00	37,733,062.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,679,400.00	0.00	22,750,000.00	23,887,500.00	25,081,875.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,427,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020312	OTHER MATERIALS AND SUPPLIES	21,497,000.00	0.00	20,200,000.00	21,210,000.00	22,270,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>114,833,200.00</b>	<b>0.00</b>	<b>216,656,000.00</b>	<b>227,488,800.00</b>	<b>238,863,240.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,578,000.00	0.00	40,700,000.00	42,735,000.00	44,871,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,439,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,746,100.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,260,800.00	0.00	11,056,000.00	11,608,800.00	12,189,240.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,370,700.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020406	OTHER MAINTENANCE SERVICES	31,959,000.00	0.00	44,900,000.00	47,145,000.00	49,502,250.00
22020407	MAINTENANCE OF AIRCRAFTS	2,479,600.00	0.00	0.00	0.00	0.00

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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,918,000.00</b>	<b>0.00</b>	<b>33,180,000.00</b>	<b>34,839,000.00</b>	<b>36,580,950.00</b>
22020501	LOCAL TRAINING	4,959,000.00	0.00	7,580,000.00	7,959,000.00	8,356,950.00
22020502	INTERNATIONAL TRAINING	3,306,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020503	OTHER TRAININGS	1,653,000.00	0.00	10,600,000.00	11,130,000.00	11,686,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,019,100.00</b>	<b>0.00</b>	<b>67,720,000.00</b>	<b>71,106,000.00</b>	<b>74,661,300.00</b>
22020601	SECURITY SERVICES	10,709,800.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020603	RESIDENTIAL RENT	7,170,700.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,479,600.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,659,000.00	0.00	12,720,000.00	13,356,000.00	14,023,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,633,500.00</b>	<b>0.00</b>	<b>141,500,000.00</b>	<b>148,575,000.00</b>	<b>156,003,750.00</b>
22020701	FINANCIAL CONSULTING	3,983,700.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	174,000.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22020703	LEGAL SERVICES	5,136,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020704	ENGINEERING SERVICES	826,600.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020705	ARCHITECTURAL SERVICES	826,600.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020706	SURVEYING SERVICES	826,600.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020709	OTHER CONSULTING SERVICES	860,000.00	0.00	31,500,000.00	33,075,000.00	34,728,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>85,650,600.00</b>	<b>0.00</b>	<b>152,170,000.00</b>	<b>159,778,500.00</b>	<b>167,767,425.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,951,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	826,600.00	0.00	5,670,000.00	5,953,500.00	6,251,175.00
22020803	PLANT / GENERATOR FUEL COST	78,795,000.00	0.00	120,000,000.00	126,000,000.00	132,300,000.00
22020806	COOKING GAS/FUEL COST	78,000.00	0.00	6,500,000.00	6,825,000.00	7,166,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,488,600.00</b>	<b>0.00</b>	<b>27,225,000.00</b>	<b>28,586,250.00</b>	<b>30,015,562.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	0.00	2,225,000.00	2,336,250.00	2,453,062.50
22020902	INSURANCE PREMIUM	2,479,600.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>251,602,000.00</b>	<b>0.00</b>	<b>569,223,000.00</b>	<b>597,684,150.00</b>	<b>627,568,357.50</b>
22021001	REFRESHMENT & MEALS	50,615,800.00	0.00	64,533,000.00	67,759,650.00	71,147,632.50
22021002	HONORARIUM & SITTING ALLOWANCE	53,431,000.00	0.00	120,000,000.00	126,000,000.00	132,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,099,200.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,959,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00

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22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,786,000.00	0.00	14,690,000.00	15,424,500.00	16,195,725.00
22021009	SPORTING ACTIVITIES	1,653,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	860,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,118,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	115,303,000.00	0.00	200,000,000.00	210,000,000.00	220,500,000.00
22021026	MONITORING AND EVALUATION RECURRENT	777,000.00	0.00	80,000,000.00	84,000,000.00	88,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,317,000,000.00</b>	<b>0.00</b>	<b>1,745,000,000.00</b>	<b>1,745,000,000.00</b>	<b>1,445,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	100,000,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>371,000,000.00</b>	<b>0.00</b>	<b>765,000,000.00</b>	<b>765,000,000.00</b>	<b>745,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>371,000,000.00</b>	<b>0.00</b>	<b>765,000,000.00</b>	<b>765,000,000.00</b>	<b>745,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	291,000,000.00	0.00	625,000,000.00	625,000,000.00	615,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	10,000,000.00	10,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	70,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>532,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>532,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>210,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	195,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	132,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	205,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>380,000,000.00</b>	<b>0.00</b>	<b>370,000,000.00</b>	<b>370,000,000.00</b>	<b>340,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>380,000,000.00</b>	<b>0.00</b>	<b>370,000,000.00</b>	<b>370,000,000.00</b>	<b>340,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	205,000,000.00	205,000,000.00	195,000,000.00
23050103	MONITORING AND EVALUATION	380,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	45,000,000.00	45,000,000.00	25,000,000.00
<b>056802200100</b>	<b>Adamawa State Scholarship Trust Fund</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>265,942,626.00</b>	<b>72,246,678.34</b>	<b>831,287,000.00</b>	<b>682,851,350.00</b>	<b>684,493,917.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,306,900.00</b>	<b>8,310,623.59</b>	<b>4,939,000.00</b>	<b>5,185,950.00</b>	<b>5,445,247.50</b>
<b>2101</b>	<b>SALARY</b>	<b>5,642,100.00</b>	<b>6,790,147.35</b>	<b>2,928,000.00</b>	<b>3,074,400.00</b>	<b>3,228,120.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,642,100.00</b>	<b>6,790,147.35</b>	<b>2,928,000.00</b>	<b>3,074,400.00</b>	<b>3,228,120.00</b>
21010101	BASIC-SALARY	2,821,100.00	5,470,147.35	2,928,000.00	3,074,400.00	3,228,120.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,821,000.00	1,320,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,664,800.00</b>	<b>1,520,476.24</b>	<b>2,011,000.00</b>	<b>2,111,550.00</b>	<b>2,217,127.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,664,800.00</b>	<b>1,520,476.24</b>	<b>2,011,000.00</b>	<b>2,111,550.00</b>	<b>2,217,127.50</b>
21020102	HOUSING/RENT ALLOWANCE	645,600.00	385,940.90	673,000.00	706,650.00	741,982.50
21020103	TRANSPORT ALLOWANCE	268,700.00	799,440.83	252,000.00	264,600.00	277,830.00
21020104	MEAL SUBSIDY	57,000.00	63,152.28	51,000.00	53,550.00	56,227.50
21020105	UTILITY ALLOWANCE	133,800.00	68,059.44	131,000.00	137,550.00	144,427.50
21020107	LEAVE ALLOWANCE	0.00	0.00	292,000.00	306,600.00	321,930.00
21020108	DOMESTIC STAFF ALLOWANCE	84,000.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	135,700.00	119,005.80	141,000.00	148,050.00	155,452.50
21020139	WARDROPE ALLOWANCE	0.00	84,876.99	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	340,000.00	0.00	471,000.00	494,550.00	519,277.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,517,600.00</b>	<b>0.00</b>	<b>26,348,000.00</b>	<b>27,665,400.00</b>	<b>29,048,670.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,517,600.00</b>	<b>0.00</b>	<b>26,348,000.00</b>	<b>27,665,400.00</b>	<b>29,048,670.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,654,600.00</b>	<b>0.00</b>	<b>17,293,000.00</b>	<b>18,157,650.00</b>	<b>19,065,532.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	767,300.00	0.00	506,000.00	531,300.00	557,865.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,845,300.00	0.00	13,661,000.00	14,344,050.00	15,061,252.50
22020105	HOTEL ACCOMMODATION - LOCAL	50,000.00	0.00	150,000.00	157,500.00	165,375.00
22020109	PER-DIEM/ESTACODES	992,000.00	0.00	2,976,000.00	3,124,800.00	3,281,040.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>865,000.00</b>	<b>0.00</b>	<b>985,000.00</b>	<b>1,034,250.00</b>	<b>1,085,962.50</b>
22020201	ELECTRICITY CHARGES	33,300.00	0.00	200,000.00	210,000.00	220,500.00
22020202	TELEPHONE CHARGES	13,000.00	0.00	39,000.00	40,950.00	42,997.50
22020203	INTERNET ACCESS CHARGES	778,700.00	0.00	596,000.00	625,800.00	657,090.00
22020209	OTHER UTILITY CHARGES	40,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,499,800.00</b>	<b>0.00</b>	<b>2,012,000.00</b>	<b>2,112,600.00</b>	<b>2,218,230.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,227,200.00	0.00	1,224,000.00	1,285,200.00	1,349,460.00
22020304	MAGAZINES & PERIODICALS	13,600.00	0.00	41,000.00	43,050.00	45,202.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	0.00	348,000.00	365,400.00	383,670.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	150,000.00	157,500.00	165,375.00
22020312	OTHER MATERIALS AND SUPPLIES	169,000.00	0.00	249,000.00	261,450.00	274,522.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,676,000.00</b>	<b>0.00</b>	<b>1,661,000.00</b>	<b>1,744,050.00</b>	<b>1,831,252.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	544,000.00	0.00	418,000.00	438,900.00	460,845.00
22020402	MAINTENANCE OF OFFICE FURNITURE	294,900.00	0.00	175,000.00	183,750.00	192,937.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,600.00	0.00	398,000.00	417,900.00	438,795.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,100.00	0.00	199,000.00	208,950.00	219,397.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,400.00	0.00	122,000.00	128,100.00	134,505.00
22020406	OTHER MAINTENANCE SERVICES	271,000.00	0.00	349,000.00	366,450.00	384,772.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>39,000.00</b>	<b>0.00</b>	<b>117,000.00</b>	<b>122,850.00</b>	<b>128,992.50</b>
22020501	LOCAL TRAINING	39,000.00	0.00	117,000.00	122,850.00	128,992.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,300.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,300.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	33,300.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>436,900.00</b>	<b>0.00</b>	<b>324,000.00</b>	<b>340,200.00</b>	<b>357,210.00</b>
22020801	MOTOR VEHICLE FUEL COST	411,900.00	0.00	249,000.00	261,450.00	274,522.50
22020803	PLANT / GENERATOR FUEL COST	25,000.00	0.00	75,000.00	78,750.00	82,687.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>183,750.00</b>	<b>192,937.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	175,000.00	183,750.00	192,937.50

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,249,700.00</b>	<b>0.00</b>	<b>3,581,000.00</b>	<b>3,760,050.00</b>	<b>3,948,052.50</b>
22021001	REFRESHMENT & MEALS	779,100.00	0.00	645,000.00	677,250.00	711,112.50
22021002	HONORARIUM & SITTING ALLOWANCE	165,300.00	0.00	496,000.00	520,800.00	546,840.00
22021003	PUBLICITY & ADVERTISEMENTS	83,300.00	0.00	250,000.00	262,500.00	275,625.00
22021006	POSTAGES & COURIER SERVICES	5,300.00	0.00	16,000.00	16,800.00	17,640.00
22021009	SPORTING ACTIVITIES	1,052,500.00	0.00	895,000.00	939,750.00	986,737.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	304,600.00	0.00	199,000.00	208,950.00	219,397.50
22021027	DAILY RATED ALLOWANCE	859,600.00	0.00	1,080,000.00	1,134,000.00	1,190,700.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>233,118,126.00</b>	<b>63,936,054.75</b>	<b>800,000,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>233,118,126.00</b>	<b>63,936,054.75</b>	<b>800,000,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>233,118,126.00</b>	<b>63,936,054.75</b>	<b>800,000,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	233,118,126.00	63,936,054.75	800,000,000.00	650,000,000.00	650,000,000.00
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>354,506,400.00</b>	<b>129,324,851.89</b>	<b>467,897,000.00</b>	<b>488,791,850.00</b>	<b>510,731,442.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>213,195,800.00</b>	<b>129,324,851.89</b>	<b>323,897,000.00</b>	<b>340,091,850.00</b>	<b>357,096,442.50</b>
<b>2101</b>	<b>SALARY</b>	<b>153,412,600.00</b>	<b>114,040,991.80</b>	<b>280,475,000.00</b>	<b>294,498,750.00</b>	<b>309,223,687.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>153,412,600.00</b>	<b>114,040,991.80</b>	<b>280,475,000.00</b>	<b>294,498,750.00</b>	<b>309,223,687.50</b>
21010101	BASIC-SALARY	152,990,000.00	113,440,991.80	279,207,000.00	293,167,350.00	307,825,717.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	422,600.00	600,000.00	1,268,000.00	1,331,400.00	1,397,970.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,783,200.00</b>	<b>15,283,860.09</b>	<b>43,422,000.00</b>	<b>45,593,100.00</b>	<b>47,872,755.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,783,200.00</b>	<b>15,283,860.09</b>	<b>43,422,000.00</b>	<b>45,593,100.00</b>	<b>47,872,755.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,603,600.00	467,951.28	9,570,000.00	10,048,500.00	10,550,925.00
21020103	TRANSPORT ALLOWANCE	6,899,600.00	300,000.00	6,227,000.00	6,538,350.00	6,865,267.50
21020104	MEAL SUBSIDY	3,450,400.00	93,590.25	3,114,000.00	3,269,700.00	3,433,185.00
21020105	UTILITY ALLOWANCE	3,540,100.00	280,770.75	3,195,000.00	3,354,750.00	3,522,487.50
21020107	LEAVE ALLOWANCE	2,721,300.00	233,975.64	2,456,000.00	2,578,800.00	2,707,740.00



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21020108	DOMESTIC STAFF ALLOWANCE	1,409,300.00	587,911.28	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	25,094,800.00	9,973,019.91	13,118,000.00	13,773,900.00	14,462,595.00
21020112	HARZARD ALLOWANCE	2,805,000.00	2,787,308.11	2,805,000.00	2,945,250.00	3,092,512.50
21020130	SPECIAL ALLOWANCE	1,263,200.00	179,844.00	1,140,000.00	1,197,000.00	1,256,850.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,995,900.00	379,488.87	1,797,000.00	1,886,850.00	1,981,192.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,310,600.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>98,700,000.00</b>	<b>103,635,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,310,600.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>98,700,000.00</b>	<b>103,635,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,853,700.00</b>	<b>0.00</b>	<b>1,902,000.00</b>	<b>1,997,100.00</b>	<b>2,096,955.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,838,000.00	0.00	964,000.00	1,012,200.00	1,062,810.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,015,700.00	0.00	938,000.00	984,900.00	1,034,145.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,565,100.00</b>	<b>0.00</b>	<b>5,545,000.00</b>	<b>5,822,250.00</b>	<b>6,113,362.50</b>
22020201	ELECTRICITY CHARGES	4,378,000.00	0.00	2,189,000.00	2,298,450.00	2,413,372.50
22020202	TELEPHONE CHARGES	33,000.00	0.00	114,000.00	119,700.00	125,685.00
22020203	INTERNET ACCESS CHARGES	1,828,900.00	0.00	1,129,000.00	1,185,450.00	1,244,722.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,600.00	0.00	565,000.00	593,250.00	622,912.50
22020205	WATER RATES	118,000.00	0.00	136,000.00	142,800.00	149,940.00
22020206	SEWERAGE CHARGES	2,331,000.00	0.00	1,129,000.00	1,185,450.00	1,244,722.50
22020209	OTHER UTILITY CHARGES	712,600.00	0.00	283,000.00	297,150.00	312,007.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,407,500.00</b>	<b>0.00</b>	<b>20,688,000.00</b>	<b>21,722,400.00</b>	<b>22,808,520.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	497,300.00	0.00	565,000.00	593,250.00	622,912.50
22020302	BOOKS	1,216,600.00	0.00	847,000.00	889,350.00	933,817.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,533,700.00	0.00	6,811,000.00	7,151,550.00	7,509,127.50
22020306	PRINTING OF SECURITY DOCUMENTS	6,178,000.00	0.00	3,655,000.00	3,837,750.00	4,029,637.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,569,900.00	0.00	1,136,000.00	1,192,800.00	1,252,440.00
22020309	UNIFORMS & OTHER CLOTHING	4,768,000.00	0.00	2,793,000.00	2,932,650.00	3,079,282.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,322,000.00	0.00	2,383,000.00	2,502,150.00	2,627,257.50
22020312	OTHER MATERIALS AND SUPPLIES	3,033,000.00	0.00	1,418,000.00	1,488,900.00	1,563,345.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	2,289,000.00	0.00	1,080,000.00	1,134,000.00	1,190,700.00

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,745,400.00</b>	<b>0.00</b>	<b>10,017,000.00</b>	<b>10,517,850.00</b>	<b>11,043,742.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,802,000.00	0.00	1,670,000.00	1,753,500.00	1,841,175.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,781,000.00	0.00	1,129,000.00	1,185,450.00	1,244,722.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,331,000.00	0.00	2,279,000.00	2,392,950.00	2,512,597.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,116,000.00	0.00	1,192,000.00	1,251,600.00	1,314,180.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,521,000.00	0.00	1,129,000.00	1,185,450.00	1,244,722.50
22020406	OTHER MAINTENANCE SERVICES	4,194,400.00	0.00	2,618,000.00	2,748,900.00	2,886,345.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,222,000.00</b>	<b>0.00</b>	<b>8,216,000.00</b>	<b>8,626,800.00</b>	<b>9,058,140.00</b>
22020601	SECURITY SERVICES	3,568,000.00	0.00	3,327,000.00	3,493,350.00	3,668,017.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	575,000.00	603,750.00	633,937.50
22020605	CLEANING & FUMIGATION SERVICES	4,654,000.00	0.00	4,314,000.00	4,529,700.00	4,756,185.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>573,200.00</b>	<b>0.00</b>	<b>6,812,000.00</b>	<b>7,152,600.00</b>	<b>7,510,230.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	49,300.00	0.00	1,421,000.00	1,492,050.00	1,566,652.50
22020703	LEGAL SERVICES	376,000.00	0.00	1,128,000.00	1,184,400.00	1,243,620.00
22020704	ENGINEERING SERVICES	49,300.00	0.00	1,421,000.00	1,492,050.00	1,566,652.50
22020705	ARCHITECTURAL SERVICES	49,300.00	0.00	1,421,000.00	1,492,050.00	1,566,652.50
22020706	SURVEYING SERVICES	49,300.00	0.00	1,421,000.00	1,492,050.00	1,566,652.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,416,000.00</b>	<b>0.00</b>	<b>2,127,000.00</b>	<b>2,233,350.00</b>	<b>2,345,017.50</b>
22020801	MOTOR VEHICLE FUEL COST	2,442,000.00	0.00	1,314,000.00	1,379,700.00	1,448,685.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	941,000.00	0.00	565,000.00	593,250.00	622,912.50
22020806	COOKING GAS/FUEL COST	33,000.00	0.00	248,000.00	260,400.00	273,420.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>805,300.00</b>	<b>0.00</b>	<b>1,621,000.00</b>	<b>1,702,050.00</b>	<b>1,787,152.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,300.00	0.00	150,000.00	157,500.00	165,375.00
22020902	INSURANCE PREMIUM	671,000.00	0.00	1,471,000.00	1,544,550.00	1,621,777.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,722,400.00</b>	<b>0.00</b>	<b>37,072,000.00</b>	<b>38,925,600.00</b>	<b>40,871,880.00</b>
22021001	REFRESHMENT & MEALS	2,781,000.00	0.00	2,279,000.00	2,392,950.00	2,512,597.50
22021002	HONORARIUM & SITTING ALLOWANCE	5,406,800.00	0.00	4,556,000.00	4,783,800.00	5,022,990.00
22021003	PUBLICITY & ADVERTISEMENTS	996,800.00	0.00	565,000.00	593,250.00	622,912.50
22021004	MEDICAL EXPENSES-LOCAL	696,000.00	0.00	283,000.00	297,150.00	312,007.50
22021006	POSTAGES & COURIER SERVICES	65,600.00	0.00	227,000.00	238,350.00	250,267.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	941,000.00	0.00	227,000.00	238,350.00	250,267.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,600.00	0.00	734,000.00	770,700.00	809,235.00
22021009	SPORTING ACTIVITIES	775,200.00	0.00	283,000.00	297,150.00	312,007.50
22021010	DIRECT TEACHING & LABORATORY COST	43,461,000.00	0.00	22,085,000.00	23,189,250.00	24,348,712.50
22021020	FOREIGN SCHOLARSHIP SCHEME	163,600.00	0.00	565,000.00	593,250.00	622,912.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	4,741,000.00	0.00	2,762,000.00	2,900,100.00	3,045,105.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	65,600.00	0.00	227,000.00	238,350.00	250,267.50
22021026	MONITORING AND EVALUATION RECURRENT	2,416,200.00	0.00	2,279,000.00	2,392,950.00	2,512,597.50
<b>23</b>	<b>CAPITAL EXPENDITURE</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>17,060,000.00</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>0.00</b>	<b>17,060,000.00</b>	<b>17,060,000.00</b>	<b>17,060,000.00</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	8,510,000.00	8,510,000.00	8,510,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	8,550,000.00	8,550,000.00	8,550,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>32,940,000.00</b>	<b>32,940,000.00</b>	<b>32,940,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>32,940,000.00</b>	<b>32,940,000.00</b>	<b>32,940,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,590,000.00	10,590,000.00	10,590,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	8,550,000.00	8,550,000.00	8,550,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	13,800,000.00	13,800,000.00	13,800,000.00
<b>056802400100</b>	<b>College of Health Technology Michika</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>220,217,700.00</b>	<b>140,238,528.77</b>	<b>645,744,000.00</b>	<b>650,531,200.00</b>	<b>666,057,760.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,674,000.00</b>	<b>119,168,528.77</b>	<b>215,744,000.00</b>	<b>226,531,200.00</b>	<b>237,857,760.00</b>
<b>2101</b>	<b>SALARY</b>	<b>166,671,700.00</b>	<b>112,486,042.47</b>	<b>160,656,000.00</b>	<b>168,688,800.00</b>	<b>177,123,240.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,671,700.00</b>	<b>112,486,042.47</b>	<b>160,656,000.00</b>	<b>168,688,800.00</b>	<b>177,123,240.00</b>
21010101	BASIC-SALARY	152,551,000.00	111,886,042.47	157,691,000.00	165,575,550.00	173,854,327.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,851,700.00	600,000.00	2,965,000.00	3,113,250.00	3,268,912.50
21010104	BASIC WAGES	269,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,002,300.00</b>	<b>6,682,486.30</b>	<b>55,088,000.00</b>	<b>57,842,400.00</b>	<b>60,734,520.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,002,300.00</b>	<b>6,682,486.30</b>	<b>55,088,000.00</b>	<b>57,842,400.00</b>	<b>60,734,520.00</b>
21020102	HOUSING/RENT ALLOWANCE	3,041,100.00	1,098,992.92	7,237,000.00	7,598,850.00	7,978,792.50
21020103	TRANSPORT ALLOWANCE	554,500.00	498,019.60	9,495,000.00	9,969,750.00	10,468,237.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	MEAL SUBSIDY	111,100.00	171,909.84	5,314,000.00	5,579,700.00	5,858,685.00
21020105	UTILITY ALLOWANCE	321,700.00	121,636.08	7,480,000.00	7,854,000.00	8,246,700.00
21020107	LEAVE ALLOWANCE	552,000.00	240,445.92	7,725,000.00	8,111,250.00	8,516,812.50
21020108	DOMESTIC STAFF ALLOWANCE	692,000.00	512,184.50	7,340,000.00	7,707,000.00	8,092,350.00
21020109	SHIFT ALLOWANCE	868,000.00	781,673.79	1,272,000.00	1,335,600.00	1,402,380.00
21020112	HARZARD ALLOWANCE	494,600.00	276,997.51	1,022,000.00	1,073,100.00	1,126,755.00
21020118	SIWES ALLOWANCE	1,083,000.00	776,314.15	1,235,000.00	1,296,750.00	1,361,587.50
21020119	FIELD ALLOWANCE	1,083,000.00	522,577.05	1,235,000.00	1,296,750.00	1,361,587.50
21020130	SPECIAL ALLOWANCE	66,300.00	87,056.22	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,135,000.00	1,594,678.72	5,733,000.00	6,019,650.00	6,320,632.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,543,700.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>84,000,000.00</b>	<b>88,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,543,700.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>84,000,000.00</b>	<b>88,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,308,100.00</b>	<b>0.00</b>	<b>12,971,000.00</b>	<b>13,619,550.00</b>	<b>14,300,527.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,466,100.00	0.00	2,492,000.00	2,616,600.00	2,747,430.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,523,000.00	0.00	8,836,000.00	9,277,800.00	9,741,690.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000.00	105,000.00	110,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	954,100.00	0.00	1,093,000.00	1,147,650.00	1,205,032.50
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	306,300.00	0.00	200,000.00	210,000.00	220,500.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	PER-DIEM/ESTACODES	8,600.00	0.00	50,000.00	52,500.00	55,125.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>210,100.00</b>	<b>0.00</b>	<b>1,880,000.00</b>	<b>1,974,000.00</b>	<b>2,072,700.00</b>
22020201	ELECTRICITY CHARGES	43,000.00	0.00	350,000.00	367,500.00	385,875.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	20,300.00	0.00	350,000.00	367,500.00	385,875.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020205	WATER RATES	16,600.00	0.00	500,000.00	525,000.00	551,250.00
22020206	SEWERAGE CHARGES	16,600.00	0.00	250,000.00	262,500.00	275,625.00
22020207	LEASED COMMUNICATION LINES(S)	13,600.00	0.00	80,000.00	84,000.00	88,200.00
22020209	OTHER UTILITY CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,808,500.00</b>	<b>0.00</b>	<b>9,062,600.00</b>	<b>9,515,730.00</b>	<b>9,991,516.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	634,600.00	0.00	1,405,000.00	1,475,250.00	1,549,012.50
22020302	BOOKS	165,300.00	0.00	650,000.00	682,500.00	716,625.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000.00	0.00	150,000.00	157,500.00	165,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	80,000.00	0.00	1,850,000.00	1,942,500.00	2,039,625.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	185,000.00	0.00	350,000.00	367,500.00	385,875.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,600.00	0.00	100,000.00	105,000.00	110,250.00
22020309	UNIFORMS & OTHER CLOTHING	348,900.00	0.00	2,820,200.00	2,961,210.00	3,109,270.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41,600.00	0.00	250,250.00	262,762.50	275,900.63
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,600.00	0.00	250,000.00	262,500.00	275,625.00
22020312	OTHER MATERIALS AND SUPPLIES	267,900.00	0.00	1,237,150.00	1,299,007.50	1,363,957.88
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,132,000.00</b>	<b>0.00</b>	<b>9,368,600.00</b>	<b>9,837,030.00</b>	<b>10,328,881.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	439,700.00	0.00	750,000.00	787,500.00	826,875.00
22020402	MAINTENANCE OF OFFICE FURNITURE	165,300.00	0.00	850,000.00	892,500.00	937,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	674,000.00	0.00	3,854,600.00	4,047,330.00	4,249,696.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	83,000.00	0.00	1,254,000.00	1,316,700.00	1,382,535.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	195,000.00	0.00	495,000.00	519,750.00	545,737.50
22020406	OTHER MAINTENANCE SERVICES	1,575,000.00	0.00	2,165,000.00	2,273,250.00	2,386,912.50
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>298,600.00</b>	<b>0.00</b>	<b>1,884,000.00</b>	<b>1,978,200.00</b>	<b>2,077,110.00</b>
22020501	LOCAL TRAINING	191,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020502	INTERNATIONAL TRAINING	88,000.00	0.00	264,000.00	277,200.00	291,060.00
22020503	OTHER TRAININGS	19,600.00	0.00	120,000.00	126,000.00	132,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,383,800.00</b>	<b>0.00</b>	<b>5,361,000.00</b>	<b>5,629,050.00</b>	<b>5,910,502.50</b>
22020601	SECURITY SERVICES	141,600.00	0.00	580,000.00	609,000.00	639,450.00
22020602	OFFICE RENT	16,600.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22020603	RESIDENTIAL RENT	16,600.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,120,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020605	CLEANING & FUMIGATION SERVICES	89,000.00	0.00	481,000.00	505,050.00	530,302.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>711,000.00</b>	<b>0.00</b>	<b>4,047,500.00</b>	<b>4,249,875.00</b>	<b>4,462,368.75</b>
22020701	FINANCIAL CONSULTING	137,600.00	0.00	981,000.00	1,030,050.00	1,081,552.50
22020702	INFORMATION TECHNOLOGY CONSULTING	328,600.00	0.00	1,986,000.00	2,085,300.00	2,189,565.00
22020703	LEGAL SERVICES	30,600.00	0.00	100,000.00	105,000.00	110,250.00
22020704	ENGINEERING SERVICES	16,600.00	0.00	120,000.00	126,000.00	132,300.00
22020705	ARCHITECTURAL SERVICES	16,600.00	0.00	200,000.00	210,000.00	220,500.00
22020706	SURVEYING SERVICES	22,000.00	0.00	100,000.00	105,000.00	110,250.00
22020709	OTHER CONSULTING SERVICES	159,000.00	0.00	560,500.00	588,525.00	617,951.25
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>412,600.00</b>	<b>0.00</b>	<b>2,598,000.00</b>	<b>2,727,900.00</b>	<b>2,864,295.00</b>
22020801	MOTOR VEHICLE FUEL COST	216,000.00	0.00	1,848,000.00	1,940,400.00	2,037,420.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	140,600.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	56,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>98,600.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,600.00	0.00	250,000.00	262,500.00	275,625.00
22020902	INSURANCE PREMIUM	82,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,180,400.00</b>	<b>0.00</b>	<b>32,527,300.00</b>	<b>34,153,665.00</b>	<b>35,861,348.25</b>
22021001	REFRESHMENT & MEALS	240,000.00	0.00	850,000.00	892,500.00	937,125.00
22021002	HONORARIUM & SITTING ALLOWANCE	578,000.00	0.00	1,865,300.00	1,958,565.00	2,056,493.25
22021003	PUBLICITY & ADVERTISEMENTS	1,739,100.00	0.00	2,764,000.00	2,902,200.00	3,047,310.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	136,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	961,600.00	0.00	1,481,000.00	1,555,050.00	1,632,802.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,000.00	0.00	380,000.00	399,000.00	418,950.00
22021009	SPORTING ACTIVITIES	417,000.00	0.00	252,000.00	264,600.00	277,830.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	0.00	985,000.00	1,034,250.00	1,085,962.50
22021025	OTHER MISCELLANEOUS EXPENSES	11,595,700.00	0.00	22,500,000.00	23,625,000.00	24,806,250.00
22021026	MONITORING AND EVALUATION RECURRENT	170,000.00	0.00	750,000.00	787,500.00	826,875.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>21,070,000.00</b>	<b>350,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>21,070,000.00</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>21,070,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	21,070,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000,000.00</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>0.00</b>	<b>340,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	320,000,000.00	310,000,000.00	310,000,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>735,351,300.00</b>	<b>317,483,276.41</b>	<b>538,780,000.00</b>	<b>557,819,000.00</b>	<b>577,809,950.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>423,231,300.00</b>	<b>315,684,830.74</b>	<b>365,780,000.00</b>	<b>384,069,000.00</b>	<b>403,272,450.00</b>
<b>2101</b>	<b>SALARY</b>	<b>385,288,100.00</b>	<b>294,545,906.99</b>	<b>342,339,000.00</b>	<b>359,455,950.00</b>	<b>377,428,747.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>385,288,100.00</b>	<b>294,545,906.99</b>	<b>342,339,000.00</b>	<b>359,455,950.00</b>	<b>377,428,747.50</b>
21010101	BASIC-SALARY	381,698,500.00	291,704,303.86	342,339,000.00	359,455,950.00	377,428,747.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,943,200.00</b>	<b>21,138,923.75</b>	<b>23,441,000.00</b>	<b>24,613,050.00</b>	<b>25,843,702.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,943,200.00</b>	<b>21,138,923.75</b>	<b>23,441,000.00</b>	<b>24,613,050.00</b>	<b>25,843,702.50</b>
21020102	HOUSING/RENT ALLOWANCE	458,900.00	262,706.99	253,000.00	265,650.00	278,932.50
21020103	TRANSPORT ALLOWANCE	137,100.00	1,482,248.38	76,000.00	79,800.00	83,790.00
21020104	MEAL SUBSIDY	25,100.00	29,467.27	14,000.00	14,700.00	15,435.00
21020105	UTILITY ALLOWANCE	69,800.00	36,041.87	39,000.00	40,950.00	42,997.50
21020107	LEAVE ALLOWANCE	1,893,000.00	0.00	3,995,000.00	4,194,750.00	4,404,487.50
21020108	DOMESTIC STAFF ALLOWANCE	483,000.00	2,342,838.36	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	16,201,000.00	7,812,806.36	8,905,000.00	9,350,250.00	9,817,762.50
21020110	CALL DUTY ALLOWANCE	1,668,100.00	939,046.52	881,000.00	925,050.00	971,302.50
21020112	HARZARD ALLOWANCE	14,239,700.00	6,623,943.60	8,057,000.00	8,459,850.00	8,882,842.50
21020117	OUTFIT ALLOWANCE	278,600.00	1,175,092.00	0.00	0.00	0.00
21020130	SPECIAL ALLOWANCE	888,000.00	126,758.16	489,000.00	513,450.00	539,122.50
21020133	REGULAR ALLOWANCE	278,600.00	0.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	1,322,300.00	307,974.24	732,000.00	768,600.00	807,030.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,120,000.00</b>	<b>1,798,445.67</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,120,000.00</b>	<b>1,798,445.67</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,955,000.00</b>	<b>638,500.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,405,000.00	38,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,550,000.00	600,500.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>370,000.00</b>	<b>12,500.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	OTHER MATERIALS AND SUPPLIES	155,000.00	12,500.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,255,000.00</b>	<b>15,000.00</b>	<b>1,026,000.00</b>	<b>1,077,300.00</b>	<b>1,131,165.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	560,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,000.00	15,000.00	26,000.00	27,300.00	28,665.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>74,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	74,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000.00</b>	<b>7,445.67</b>	<b>20,000.00</b>	<b>21,000.00</b>	<b>22,050.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,000.00	7,445.67	20,000.00	21,000.00	22,050.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,455,000.00</b>	<b>1,125,000.00</b>	<b>9,554,000.00</b>	<b>10,031,700.00</b>	<b>10,533,285.00</b>
22021001	REFRESHMENT & MEALS	255,000.00	72,000.00	300,000.00	315,000.00	330,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	30,000.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	514,000.00	40,000.00	654,000.00	686,700.00	721,035.00
22021010	DIRECT TEACHING & LABORATORY COST	1,619,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	156,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021026	MONITORING AND EVALUATION RECURRENT	83,000.00	0.00	500,000.00	525,000.00	551,250.00
22021027	DAILY RATED ALLOWANCE	3,728,000.00	983,000.00	4,500,000.00	4,725,000.00	4,961,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>233,789,500.00</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>233,789,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	223,789,500.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</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>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,210,500.00</b>	<b>0.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,210,500.00</b>	<b>0.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	56,210,500.00	0.00	158,000,000.00	158,000,000.00	158,000,000.00
<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,240,891,799.00</b>	<b>183,758,090.94</b>	<b>1,836,679,000.00</b>	<b>1,740,479,000.00</b>	<b>1,099,469,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,590,500.00</b>	<b>38,788,635.64</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,779,100.00</b>	<b>28,410,800.54</b>	<b>37,967,000.00</b>	<b>39,865,350.00</b>	<b>41,858,617.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,779,100.00</b>	<b>28,410,800.54</b>	<b>37,967,000.00</b>	<b>39,865,350.00</b>	<b>41,858,617.50</b>
21010101	BASIC-SALARY	39,106,900.00	25,569,197.41	37,866,000.00	39,759,300.00	41,747,265.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,589,600.00	2,841,603.13	0.00	0.00	0.00
21010105	SALARIES ARREARS	82,600.00	0.00	101,000.00	106,050.00	111,352.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,811,400.00</b>	<b>10,377,835.10</b>	<b>22,033,000.00</b>	<b>23,134,650.00</b>	<b>24,291,382.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,811,400.00</b>	<b>10,377,835.10</b>	<b>22,033,000.00</b>	<b>23,134,650.00</b>	<b>24,291,382.50</b>
21020102	HOUSING/RENT ALLOWANCE	9,005,200.00	4,355,434.61	8,664,000.00	9,097,200.00	9,552,060.00
21020103	TRANSPORT ALLOWANCE	2,942,200.00	2,547,034.28	2,842,000.00	2,984,100.00	3,133,305.00
21020104	MEAL SUBSIDY	523,100.00	591,669.74	547,000.00	574,350.00	603,067.50
21020105	UTILITY ALLOWANCE	1,604,500.00	696,270.05	1,529,000.00	1,605,450.00	1,685,722.50
21020106	ENTERTAINMENT ALLOWANCE	44,500.00	19,543.20	62,000.00	65,100.00	68,355.00
21020108	DOMESTIC STAFF ALLOWANCE	1,457,200.00	650,490.48	1,432,000.00	1,503,600.00	1,578,780.00
21020135	FURNITURE ALLOWANCE	6,902,600.00	1,471,566.37	6,634,000.00	6,965,700.00	7,313,985.00
21020145	OTHER ALLOWANCES AND BENEFITS	332,100.00	45,826.37	323,000.00	339,150.00	356,107.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,687,400.00</b>	<b>9,814,543.12</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,687,400.00</b>	<b>9,814,543.12</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,162,300.00</b>	<b>2,298,000.00</b>	<b>2,251,000.00</b>	<b>2,363,550.00</b>	<b>2,481,727.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	85,000.00	110,000.00	115,500.00	121,275.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,046,300.00	2,159,000.00	2,123,000.00	2,229,150.00	2,340,607.50
22020105	HOTEL ACCOMMODATION - LOCAL	16,000.00	54,000.00	18,000.00	18,900.00	19,845.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,600.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>220,000.00</b>	<b>153,500.00</b>	<b>246,000.00</b>	<b>258,300.00</b>	<b>271,215.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	153,500.00	246,000.00	258,300.00	271,215.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,272,400.00</b>	<b>1,171,000.00</b>	<b>1,280,000.00</b>	<b>1,344,000.00</b>	<b>1,411,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,156,600.00	825,000.00	1,147,000.00	1,204,350.00	1,264,567.50
22020402	MAINTENANCE OF OFFICE FURNITURE	24,900.00	13,000.00	29,000.00	30,450.00	31,972.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,800.00	0.00	18,000.00	18,900.00	19,845.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,200.00	325,000.00	50,000.00	52,500.00	55,125.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,900.00	8,000.00	36,000.00	37,800.00	39,690.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>55,000.00</b>	<b>57,750.00</b>	<b>60,637.50</b>
22020504	SEMINARS/WORKSHOP AND CONFERENCES	50,000.00	25,000.00	55,000.00	57,750.00	60,637.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>408,400.00</b>	<b>571,000.00</b>	<b>431,000.00</b>	<b>452,550.00</b>	<b>475,177.50</b>
22020601	SECURITY SERVICES	279,800.00	374,000.00	290,000.00	304,500.00	319,725.00
22020605	CLEANING & FUMIGATION SERVICES	128,600.00	197,000.00	141,000.00	148,050.00	155,452.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>943,100.00</b>	<b>996,000.00</b>	<b>989,000.00</b>	<b>1,038,450.00</b>	<b>1,090,372.50</b>
22020801	MOTOR VEHICLE FUEL COST	473,100.00	323,000.00	520,000.00	546,000.00	573,300.00
22020803	PLANT / GENERATOR FUEL COST	470,000.00	673,000.00	469,000.00	492,450.00	517,072.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,200.00</b>	<b>14,443.12</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,200.00	14,443.12	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,589,400.00</b>	<b>4,585,600.00</b>	<b>10,648,000.00</b>	<b>11,180,400.00</b>	<b>11,739,420.00</b>
22021001	REFRESHMENT & MEALS	247,500.00	236,000.00	286,000.00	300,300.00	315,315.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	70,000.00	73,500.00	77,175.00
22021003	PUBLICITY & ADVERTISEMENTS	12,600.00	0.00	120,000.00	126,000.00	132,300.00
22021004	MEDICAL EXPENSES-LOCAL	83,000.00	30,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	18,000.00	20,000.00	36,000.00	37,800.00	39,690.00
22021007	WELFARE PACKAGES	1,528,400.00	642,000.00	1,200,000.00	1,260,000.00	1,323,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	700,000.00	45,000.00	500,000.00	525,000.00	551,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021025	OTHER MISCELLANEOUS EXPENSES	7,999,900.00	3,612,600.00	8,436,000.00	8,857,800.00	9,300,690.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,159,613,899.00</b>	<b>135,154,912.18</b>	<b>1,760,679,000.00</b>	<b>1,660,679,000.00</b>	<b>1,015,679,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,154,613,899.00</b>	<b>135,154,912.18</b>	<b>1,740,679,000.00</b>	<b>1,640,679,000.00</b>	<b>995,679,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,154,613,899.00</b>	<b>135,154,912.18</b>	<b>1,740,679,000.00</b>	<b>1,640,679,000.00</b>	<b>995,679,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	439,077,245.00	135,154,912.18	1,085,000,000.00	983,000,000.00	338,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	650,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,536,654.00	0.00	595,679,000.00	597,679,000.00	597,679,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</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>5,000,000.00</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	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>055405100100</b>	<b>Rural Access and Mobility Project</b>					
<b>2</b>	<b>EXPENDITURES</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>23</b>	<b>CAPITAL EXPENDITURE</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>2302</b>	<b>CONSTRUCTION / PROVISION</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>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</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>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>76,749,000.00</b>	<b>28,698,799.84</b>	<b>87,914,000.00</b>	<b>91,309,700.00</b>	<b>94,875,185.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,462,300.00</b>	<b>28,339,663.34</b>	<b>63,914,000.00</b>	<b>67,109,700.00</b>	<b>70,465,185.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,450,800.00</b>	<b>22,081,807.51</b>	<b>38,481,000.00</b>	<b>40,405,050.00</b>	<b>42,425,302.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,450,800.00</b>	<b>22,081,807.51</b>	<b>38,481,000.00</b>	<b>40,405,050.00</b>	<b>42,425,302.50</b>
21010101	BASIC-SALARY	43,496,800.00	19,240,204.38	38,481,000.00	40,405,050.00	42,425,302.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	954,000.00	2,841,603.13	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,011,500.00</b>	<b>6,257,855.83</b>	<b>25,433,000.00</b>	<b>26,704,650.00</b>	<b>28,039,882.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,011,500.00</b>	<b>6,257,855.83</b>	<b>25,433,000.00</b>	<b>26,704,650.00</b>	<b>28,039,882.50</b>
21020102	HOUSING/RENT ALLOWANCE	10,006,800.00	2,742,096.74	8,807,000.00	9,247,350.00	9,709,717.50
21020103	TRANSPORT ALLOWANCE	2,582,400.00	1,961,823.77	2,891,000.00	3,035,550.00	3,187,327.50
21020104	MEAL SUBSIDY	620,200.00	509,090.61	547,000.00	574,350.00	603,067.50
21020105	UTILITY ALLOWANCE	1,696,000.00	383,766.30	1,500,000.00	1,575,000.00	1,653,750.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020106	ENTERTAINMENT ALLOWANCE	50,000.00	10,587.93	43,000.00	45,150.00	47,407.50
21020107	LEAVE ALLOWANCE	836,000.00	325,245.24	3,845,000.00	4,037,250.00	4,239,112.50
21020108	DOMESTIC STAFF ALLOWANCE	1,474,900.00	325,245.24	1,301,000.00	1,366,050.00	1,434,352.50
21020112	HARZARD ALLOWANCE	1,837,300.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	6,907,900.00	0.00	6,499,000.00	6,823,950.00	7,165,147.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,286,700.00</b>	<b>359,136.50</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,205,200.00</b>	<b>359,136.50</b>	<b>2,837,650.00</b>	<b>2,979,532.50</b>	<b>3,128,509.13</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,300.00</b>	<b>74.00</b>	<b>73,100.00</b>	<b>76,755.00</b>	<b>80,592.75</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000.00	0.00	12,600.00	13,230.00	13,891.50
22020205	WATER RATES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020209	OTHER UTILITY CHARGES	3,300.00	74.00	10,500.00	11,025.00	11,576.25
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,600.00</b>	<b>0.00</b>	<b>255,650.00</b>	<b>268,432.50</b>	<b>281,854.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000.00	0.00	9,450.00	9,922.50	10,418.63
22020306	PRINTING OF SECURITY DOCUMENTS	3,000.00	0.00	9,450.00	9,922.50	10,418.63
22020312	OTHER MATERIALS AND SUPPLIES	11,600.00	0.00	36,750.00	38,587.50	40,516.88
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,900.00</b>	<b>0.00</b>	<b>258,300.00</b>	<b>271,215.00</b>	<b>284,775.75</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,600.00	0.00	238,350.00	250,267.50	262,780.88
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000.00	0.00	3,150.00	3,307.50	3,472.88
22020406	OTHER MAINTENANCE SERVICES	5,300.00	0.00	16,800.00	17,640.00	18,522.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,600.00</b>	<b>0.00</b>	<b>33,600.00</b>	<b>35,280.00</b>	<b>37,044.00</b>
22020701	FINANCIAL CONSULTING	6,600.00	0.00	21,000.00	22,050.00	23,152.50
22020709	OTHER CONSULTING SERVICES	4,000.00	0.00	12,600.00	13,230.00	13,891.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,039,300.00</b>	<b>355,000.00</b>	<b>1,598,050.00</b>	<b>1,677,952.50</b>	<b>1,761,850.13</b>
22020801	MOTOR VEHICLE FUEL COST	1,030,000.00	355,000.00	1,168,650.00	1,227,082.50	1,288,436.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,300.00	0.00	29,400.00	30,870.00	32,413.50
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000.00</b>	<b>4,062.50</b>	<b>9,450.00</b>	<b>9,922.50</b>	<b>10,418.63</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	4,062.50	9,450.00	9,922.50	10,418.63

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,500.00</b>	<b>0.00</b>	<b>609,500.00</b>	<b>639,975.00</b>	<b>671,973.75</b>
22021003	PUBLICITY & ADVERTISEMENTS	12,600.00	0.00	39,900.00	41,895.00	43,989.75
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	384,550.00	403,777.50	423,966.38
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,600.00	0.00	24,150.00	25,357.50	26,625.38
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	19,300.00	0.00	60,900.00	63,945.00	67,142.25
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,081,500.00</b>	<b>0.00</b>	<b>1,162,350.00</b>	<b>1,220,467.50</b>	<b>1,281,490.88</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,081,500.00</b>	<b>0.00</b>	<b>1,162,350.00</b>	<b>1,220,467.50</b>	<b>1,281,490.88</b>
22030101	MOTOR CYCLE ADVANCES	2,081,500.00	0.00	1,162,350.00	1,220,467.50	1,281,490.88
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</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>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>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>131,128,500.00</b>	<b>26,998,781.66</b>	<b>199,779,000.00</b>	<b>207,267,950.00</b>	<b>215,131,347.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,562,500.00</b>	<b>4,077,285.31</b>	<b>50,030,000.00</b>	<b>52,531,500.00</b>	<b>55,158,075.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,908,200.00</b>	<b>0.00</b>	<b>30,843,000.00</b>	<b>32,385,150.00</b>	<b>34,004,407.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,908,200.00</b>	<b>0.00</b>	<b>30,843,000.00</b>	<b>32,385,150.00</b>	<b>34,004,407.50</b>
21010101	BASIC-SALARY	14,476,200.00	0.00	15,847,000.00	16,639,350.00	17,471,317.50
21010102	OVER TIME PAYMENTS	15,432,000.00	0.00	14,996,000.00	15,745,800.00	16,533,090.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,654,300.00</b>	<b>4,077,285.31</b>	<b>19,187,000.00</b>	<b>20,146,350.00</b>	<b>21,153,667.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,654,300.00</b>	<b>4,077,285.31</b>	<b>19,187,000.00</b>	<b>20,146,350.00</b>	<b>21,153,667.50</b>
21020102	HOUSING/RENT ALLOWANCE	1,798,000.00	0.00	1,978,000.00	2,076,900.00	2,180,745.00
21020103	TRANSPORT ALLOWANCE	4,887,000.00	4,077,285.31	4,921,000.00	5,167,050.00	5,425,402.50
21020104	MEAL SUBSIDY	363,000.00	0.00	301,000.00	316,050.00	331,852.50
21020105	UTILITY ALLOWANCE	1,557,900.00	0.00	1,317,000.00	1,382,850.00	1,451,992.50
21020106	ENTERTAINMENT ALLOWANCE	130,600.00	0.00	140,000.00	147,000.00	154,350.00

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21020107	LEAVE ALLOWANCE	1,527,000.00	0.00	1,401,000.00	1,471,050.00	1,544,602.50
21020108	DOMESTIC STAFF ALLOWANCE	1,552,000.00	0.00	2,192,000.00	2,301,600.00	2,416,680.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,838,800.00	0.00	6,937,000.00	7,283,850.00	7,648,042.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,566,000.00</b>	<b>22,921,496.34</b>	<b>99,749,000.00</b>	<b>104,736,450.00</b>	<b>109,973,272.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,566,000.00</b>	<b>22,921,496.34</b>	<b>99,749,000.00</b>	<b>104,736,450.00</b>	<b>109,973,272.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,423,300.00</b>	<b>1,475,000.00</b>	<b>11,278,000.00</b>	<b>11,841,900.00</b>	<b>12,433,995.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,400.00	500,000.00	5,204,000.00	5,464,200.00	5,737,410.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,217,300.00	570,000.00	1,350,000.00	1,417,500.00	1,488,375.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	754,000.00	0.00	2,262,000.00	2,375,100.00	2,493,855.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,147,600.00	405,000.00	1,200,000.00	1,260,000.00	1,323,000.00
22020109	PER-DIEM/ESTACODES	754,000.00	0.00	1,262,000.00	1,325,100.00	1,391,355.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,185,900.00</b>	<b>0.00</b>	<b>4,253,000.00</b>	<b>4,465,650.00</b>	<b>4,688,932.50</b>
22020201	ELECTRICITY CHARGES	1,628,900.00	0.00	2,493,000.00	2,617,650.00	2,748,532.50
22020202	TELEPHONE CHARGES	183,700.00	0.00	181,000.00	190,050.00	199,552.50
22020203	INTERNET ACCESS CHARGES	928,300.00	0.00	750,000.00	787,500.00	826,875.00
22020205	WATER RATES	9,600.00	0.00	29,000.00	30,450.00	31,972.50
22020206	SEWERAGE CHARGES	83,300.00	0.00	250,000.00	262,500.00	275,625.00
22020207	LEASED COMMUNICATION LINES(S)	352,100.00	0.00	550,000.00	577,500.00	606,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,201,400.00</b>	<b>1,315,000.00</b>	<b>16,812,000.00</b>	<b>17,652,600.00</b>	<b>18,535,230.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,712,800.00	1,155,000.00	3,568,000.00	3,746,400.00	3,933,720.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,541,200.00	0.00	3,832,000.00	4,023,600.00	4,224,780.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,680,900.00	100,000.00	3,041,000.00	3,193,050.00	3,352,702.50
22020309	UNIFORMS & OTHER CLOTHING	340,000.00	0.00	1,250,000.00	1,312,500.00	1,378,125.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,837,500.00	60,000.00	1,131,000.00	1,187,550.00	1,246,927.50
22020312	OTHER MATERIALS AND SUPPLIES	2,089,000.00	0.00	3,990,000.00	4,189,500.00	4,398,975.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,882,400.00</b>	<b>3,912,723.06</b>	<b>12,167,000.00</b>	<b>12,775,350.00</b>	<b>13,414,117.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,363,700.00	1,825,170.26	4,488,000.00	4,712,400.00	4,948,020.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,901,700.00	500,000.00	2,809,000.00	2,949,450.00	3,096,922.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,064,700.00	0.00	747,000.00	784,350.00	823,567.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,571,100.00	160,000.00	1,131,000.00	1,187,550.00	1,246,927.50

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22020405	MAINTENANCE OF PLANTS/GENERATORS	390,800.00	0.00	1,272,000.00	1,335,600.00	1,402,380.00
22020406	OTHER MAINTENANCE SERVICES	1,499,800.00	1,427,552.80	1,448,000.00	1,520,400.00	1,596,420.00
22020407	MAINTENANCE OF AIRCRAFTS	90,600.00	0.00	272,000.00	285,600.00	299,880.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,476,700.00</b>	<b>180,000.00</b>	<b>5,730,000.00</b>	<b>6,016,500.00</b>	<b>6,317,325.00</b>
22020501	LOCAL TRAINING	5,407,700.00	180,000.00	5,523,000.00	5,799,150.00	6,089,107.50
22020502	INTERNATIONAL TRAINING	69,000.00	0.00	207,000.00	217,350.00	228,217.50
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,530,200.00</b>	<b>360,000.00</b>	<b>2,854,000.00</b>	<b>2,996,700.00</b>	<b>3,146,535.00</b>
22020601	SECURITY SERVICES	512,400.00	360,000.00	744,000.00	781,200.00	820,260.00
22020603	RESIDENTIAL RENT	2,295,700.00	0.00	1,357,000.00	1,424,850.00	1,496,092.50
22020605	CLEANING & FUMIGATION SERVICES	722,100.00	0.00	753,000.00	790,650.00	830,182.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,744,600.00</b>	<b>100,000.00</b>	<b>3,784,000.00</b>	<b>3,973,200.00</b>	<b>4,171,860.00</b>
22020701	FINANCIAL CONSULTING	1,724,000.00	0.00	2,809,000.00	2,949,450.00	3,096,922.50
22020702	INFORMATION TECHNOLOGY CONSULTING	400,700.00	0.00	227,000.00	238,350.00	250,267.50
22020703	LEGAL SERVICES	75,600.00	100,000.00	227,000.00	238,350.00	250,267.50
22020704	ENGINEERING SERVICES	484,000.00	0.00	340,000.00	357,000.00	374,850.00
22020705	ARCHITECTURAL SERVICES	60,300.00	0.00	181,000.00	190,050.00	199,552.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,165,300.00</b>	<b>575,000.00</b>	<b>4,189,000.00</b>	<b>4,398,450.00</b>	<b>4,618,372.50</b>
22020801	MOTOR VEHICLE FUEL COST	981,300.00	520,000.00	2,453,000.00	2,575,650.00	2,704,432.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	104,100.00	55,000.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	948,900.00	0.00	843,000.00	885,150.00	929,407.50
22020806	COOKING GAS/FUEL COST	131,000.00	0.00	393,000.00	412,650.00	433,282.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>157,000.00</b>	<b>105,944.97</b>	<b>272,000.00</b>	<b>285,600.00</b>	<b>299,880.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,000.00	105,944.97	272,000.00	285,600.00	299,880.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,799,200.00</b>	<b>14,897,828.31</b>	<b>38,410,000.00</b>	<b>40,330,500.00</b>	<b>42,347,025.00</b>
22021001	REFRESHMENT & MEALS	868,500.00	0.00	2,747,000.00	2,884,350.00	3,028,567.50
22021002	HONORARIUM & SITTING ALLOWANCE	3,732,700.00	6,876,893.88	5,533,000.00	5,809,650.00	6,100,132.50
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	1,769,000.00	1,857,450.00	1,950,322.50
22021004	MEDICAL EXPENSES-LOCAL	1,726,100.00	750,000.00	1,493,000.00	1,567,650.00	1,646,032.50
22021006	POSTAGES & COURIER SERVICES	415,000.00	0.00	1,245,000.00	1,307,250.00	1,372,612.50
22021007	WELFARE PACKAGES	8,289,200.00	1,037,586.80	6,060,000.00	6,363,000.00	6,681,150.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,809,500.00	0.00	1,995,000.00	2,094,750.00	2,199,487.50
22021009	SPORTING ACTIVITIES	33,600.00	0.00	101,000.00	106,050.00	111,352.50
22021019	MEDICAL EXPENSES-INTERNATIONAL	166,000.00	0.00	498,000.00	522,900.00	549,045.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,568,500.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	16,490,100.00	6,233,347.63	15,469,000.00	16,242,450.00	17,054,572.50
<b>23</b>	<b>CAPITAL EXPENDITURE</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>2303</b>	<b>REHABILITATION / REPAIRS</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>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00



### Adamawa State Government 2022 Approved Budget -MDAs Expenditure by Function

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100100100</b>	<b>Office of the Governor</b>					
701	General Public Service	2,092,094,382.00	1,356,162,532.79	2,418,303,000.00	2,539,218,150.00	2,666,179,057.50
7011	Executive & Legislative Organ, Financial Affairs and	2,092,094,382.00	1,356,162,532.79	2,418,303,000.00	2,539,218,150.00	2,666,179,057.50
70111	Executive Organ and Legislative Organs	2,092,094,382.00	1,356,162,532.79	2,418,303,000.00	2,539,218,150.00	2,666,179,057.50
<b>011100100200</b>	<b>Office of the Deputy Governor</b>					
701	General Public Service	501,743,364.00	259,126,538.89	633,324,000.00	589,990,200.00	617,989,710.00
7011	Executive & Legislative Organ, Financial Affairs and	501,743,364.00	259,126,538.89	633,324,000.00	589,990,200.00	617,989,710.00
70111	Executive Organ and Legislative Organs	501,743,364.00	259,126,538.89	633,324,000.00	589,990,200.00	617,989,710.00
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's C</b>					
701	General Public Service	62,525,600.00	0.00	50,000,000.00	55,000,000.00	0.00
7013	General Services	62,525,600.00	0.00	50,000,000.00	55,000,000.00	0.00
70132	Overall Planning and Statistical Services	62,525,600.00	0.00	50,000,000.00	55,000,000.00	0.00
710	Social Protection	9,688,800.00	4,776,860.00	11,000,000.00	11,550,000.00	12,127,500.00
7109	Social Protection N. E. C	9,688,800.00	4,776,860.00	11,000,000.00	11,550,000.00	12,127,500.00
71091	Social Protection N. E. C	9,688,800.00	4,776,860.00	11,000,000.00	11,550,000.00	12,127,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency</b>					
710	Social Protection	121,029,800.00	18,282,465.97	161,138,000.00	336,694,900.00	122,529,645.00
7109	Social Protection N. E. C	121,029,800.00	18,282,465.97	161,138,000.00	336,694,900.00	122,529,645.00
71091	Social Protection N. E. C	121,029,800.00	18,282,465.97	161,138,000.00	336,694,900.00	122,529,645.00
<b>011101000100</b>	<b>Bureau for Public Procurement</b>					
701	General Public Service	394,202,900.00	304,396,932.63	204,755,000.00	211,492,750.00	168,567,387.50
7013	General Services	394,202,900.00	304,396,932.63	204,755,000.00	211,492,750.00	168,567,387.50
70133	Other General Services	394,202,900.00	304,396,932.63	204,755,000.00	211,492,750.00	168,567,387.50
<b>011101600200</b>	<b>World Bank Development Partner Projects(WBDP</b>					
701	General Public Service	12,531,400.00	0.00	31,000,000.00	32,550,000.00	34,177,500.00
7013	General Services	12,531,400.00	0.00	31,000,000.00	32,550,000.00	34,177,500.00
70133	Other General Services	12,531,400.00	0.00	31,000,000.00	32,550,000.00	34,177,500.00
<b>011101700200</b>	<b>Cabinet Affairs Office</b>					
701	General Public Service	21,808,400.00	22,023,600.55	183,745,000.00	192,932,250.00	202,578,862.50
7013	General Services	21,808,400.00	22,023,600.55	183,745,000.00	192,932,250.00	202,578,862.50
70131	General Personnel Services	1,067,400.00	0.00	2,191,000.00	2,300,550.00	2,415,577.50
70133	Other General Services	20,741,000.00	22,023,600.55	181,554,000.00	190,631,700.00	200,163,285.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011101800100</b>	<b>Internal Affairs and Special Services</b>					
701	General Public Service	9,754,181,826.00	5,333,354,781.27	9,640,526,024.00	8,745,680,457.70	9,067,903,380.59
7013	General Services	9,754,181,826.00	5,333,354,781.27	9,640,526,024.00	8,745,680,457.70	9,067,903,380.59
70133	Other General Services	9,754,181,826.00	5,333,354,781.27	9,640,526,024.00	8,745,680,457.70	9,067,903,380.59
710	Social Protection	2,390,000.00	0.00	380,000.00	418,000.00	0.00
7109	Social Protection N. E. C	2,390,000.00	0.00	380,000.00	418,000.00	0.00
71091	Social Protection N. E. C	2,390,000.00	0.00	380,000.00	418,000.00	0.00
<b>011110100100</b>	<b>Community and Social Development Agency</b>					
706	Housing and Community Amenities	38,372,100.00	0.00	118,815,000.00	124,755,750.00	130,993,537.50
7062	Community Development	38,372,100.00	0.00	118,815,000.00	124,755,750.00	130,993,537.50
70621	Community Development	38,372,100.00	0.00	118,815,000.00	124,755,750.00	130,993,537.50
710	Social Protection	201,000,000.00	0.00	1,399,000,000.00	400,000,000.00	300,000,000.00
7109	Social Protection N. E. C	201,000,000.00	0.00	1,399,000,000.00	400,000,000.00	300,000,000.00
71091	Social Protection N. E. C	201,000,000.00	0.00	1,399,000,000.00	400,000,000.00	300,000,000.00
<b>011118400100</b>	<b>Gongola Basin Energy Development Company</b>					
704	Economic Affairs	4,636,600.00	110,821.64	6,766,000.00	7,104,300.00	7,459,515.00
7044	Mining, Manufacturing and Construction	331,700.00	110,821.64	1,216,000.00	1,276,800.00	1,340,640.00
70441	State Support to Mining Resources other than mine	331,700.00	110,821.64	1,216,000.00	1,276,800.00	1,340,640.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7049	Economic Affairs N. E. C	4,304,900.00	0.00	5,550,000.00	5,827,500.00	6,118,875.00
70491	Economic Affairs N. E. C	4,304,900.00	0.00	5,550,000.00	5,827,500.00	6,118,875.00
706	Housing and Community Amenities	75,600.00	35,000.00	0.00	0.00	0.00
7062	Community Development	75,600.00	35,000.00	0.00	0.00	0.00
70621	Community Development	75,600.00	35,000.00	0.00	0.00	0.00
011118500100	Department of Chieftaincy Affairs					
706	Housing and Community Amenities	109,536,100.00	9,127,796.20	33,600,000.00	33,780,000.00	33,969,000.00
7062	Community Development	109,536,100.00	9,127,796.20	33,600,000.00	33,780,000.00	33,969,000.00
70621	Community Development	109,536,100.00	9,127,796.20	33,600,000.00	33,780,000.00	33,969,000.00
016100100100	Office of the Secretary to the State Government					
701	General Public Service	1,867,028,289.00	230,734,738.25	2,301,570,000.00	2,416,648,500.00	2,097,530,925.00
7013	General Services	1,867,028,289.00	230,734,738.25	2,301,570,000.00	2,416,648,500.00	2,097,530,925.00
70131	General Personnel Services	1,377,038,300.00	8,183,430.16	1,349,000,000.00	1,416,450,000.00	1,487,272,500.00
70133	Other General Services	489,989,989.00	222,551,308.09	952,570,000.00	1,000,198,500.00	610,258,425.00
016102100300	Poverty Alleviation Agency					
710	Social Protection	816,167,800.00	16,004,100.83	2,489,800,000.00	924,290,000.00	99,004,500.00
7105	Unemployment	815,331,800.00	16,004,100.83	2,486,800,000.00	921,140,000.00	95,697,000.00
71051	Unemployment	815,331,800.00	16,004,100.83	2,486,800,000.00	921,140,000.00	95,697,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7109	Social Protection N. E. C	836,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
71091	Social Protection N. E. C	836,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>					
708	Recreation, Culture and Religion	155,263,200.00	13,034,199.16	1,285,978,000.00	1,350,276,900.00	1,417,790,745.00
7084	Religious and Other Community Services	155,263,200.00	13,034,199.16	1,285,978,000.00	1,350,276,900.00	1,417,790,745.00
70841	Religious and Other Community Services	155,263,200.00	13,034,199.16	1,285,978,000.00	1,350,276,900.00	1,417,790,745.00
<b>016103800100</b>	<b>Christian Pilgrims Welfare Board</b>					
708	Recreation, Culture and Religion	124,526,600.00	13,237,386.05	756,128,000.00	793,934,400.00	833,631,120.00
7084	Religious and Other Community Services	124,526,600.00	13,237,386.05	756,128,000.00	793,934,400.00	833,631,120.00
70841	Religious and Other Community Services	124,526,600.00	13,237,386.05	756,128,000.00	793,934,400.00	833,631,120.00
<b>016105200100</b>	<b>NEPAD/APRM</b>					
701	General Public Service	16,458,000.00	650,000.00	202,000,000.00	133,807,000.00	133,807,000.00
7013	General Services	16,458,000.00	650,000.00	202,000,000.00	133,807,000.00	133,807,000.00
70132	Overall Planning and Statistical Services	16,458,000.00	650,000.00	202,000,000.00	133,807,000.00	133,807,000.00
706	Housing and Community Amenities	6,286,800.00	4,602,203.62	8,830,000.00	9,271,500.00	9,735,075.00
7062	Community Development	6,286,800.00	4,602,203.62	8,830,000.00	9,271,500.00	9,735,075.00
70621	Community Development	6,286,800.00	4,602,203.62	8,830,000.00	9,271,500.00	9,735,075.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>					
701	General Public Service	3,506,882,206.00	1,125,783,032.20	5,326,042,006.60	7,146,726,432.93	6,428,465,097.30
7011	Executive & Legislative Organ, Financial Affairs and	3,506,882,206.00	1,125,783,032.20	5,326,042,006.60	7,146,726,432.93	6,428,465,097.30
70111	Executive Organ and Legislative Organs	3,506,882,206.00	1,125,783,032.20	5,326,042,006.60	7,146,726,432.93	6,428,465,097.30
<b>011200400100</b>	<b>House of Assembly Service Commission</b>					
701	General Public Service	301,705,218.00	81,042,782.55	714,139,000.00	893,919,700.00	367,214,085.00
7011	Executive & Legislative Organ, Financial Affairs and	301,705,218.00	81,042,782.55	714,139,000.00	893,919,700.00	367,214,085.00
70111	Executive Organ and Legislative Organs	301,705,218.00	81,042,782.55	714,139,000.00	893,919,700.00	367,214,085.00
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>					
708	Recreation, Culture and Religion	514,141,800.00	155,907,533.45	384,817,000.00	631,044,450.00	358,110,742.50
7083	Broadcasting and Publishing Services	514,141,800.00	155,907,533.45	384,817,000.00	631,044,450.00	358,110,742.50
70831	Broadcasting and Publishing Services	514,141,800.00	155,907,533.45	384,817,000.00	631,044,450.00	358,110,742.50
<b>012300300100</b>	<b>Adamawa Television Corporation</b>					
708	Recreation, Culture and Religion	500,821,900.00	106,593,663.39	232,655,000.00	631,787,750.00	438,601,034.30
7083	Broadcasting and Publishing Services	500,821,900.00	106,593,663.39	232,655,000.00	631,787,750.00	438,601,034.30
70831	Broadcasting and Publishing Services	500,821,900.00	106,593,663.39	232,655,000.00	631,787,750.00	438,601,034.30

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>					
708	Recreation, Culture and Religion	354,331,600.00	96,401,637.64	228,836,000.00	930,443,850.00	939,832,740.00
7083	Broadcasting and Publishing Services	354,331,600.00	96,401,637.64	228,836,000.00	930,443,850.00	939,832,740.00
70831	Broadcasting and Publishing Services	354,331,600.00	96,401,637.64	228,836,000.00	930,443,850.00	939,832,740.00
<b>012301300100</b>	<b>Government Printing Press</b>					
708	Recreation, Culture and Religion	44,491,600.00	19,036,892.61	47,628,000.00	99,759,400.00	101,997,370.00
7083	Broadcasting and Publishing Services	44,491,600.00	19,036,892.61	47,628,000.00	99,759,400.00	101,997,370.00
70831	Broadcasting and Publishing Services	44,491,600.00	19,036,892.61	47,628,000.00	99,759,400.00	101,997,370.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>					
708	Recreation, Culture and Religion	75,891,500.00	45,385,658.90	65,161,000.00	140,169,050.00	143,327,502.50
7083	Broadcasting and Publishing Services	75,891,500.00	45,385,658.90	65,161,000.00	140,169,050.00	143,327,502.50
70831	Broadcasting and Publishing Services	75,891,500.00	45,385,658.90	65,161,000.00	140,169,050.00	143,327,502.50
<b>012500100100</b>	<b>Office of the Head of Service</b>					
701	General Public Service	321,272,100.00	165,868,388.78	331,844,000.00	348,436,200.00	365,858,010.00
7013	General Services	321,272,100.00	165,868,388.78	331,844,000.00	348,436,200.00	365,858,010.00
70131	General Personnel Services	321,272,100.00	165,868,388.78	331,844,000.00	348,436,200.00	365,858,010.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012500500100</b>	<b>Establishment and Training Department</b>					
701	General Public Service	318,481,500.00	89,523,865.52	354,587,000.00	372,316,350.00	390,932,167.50
7013	General Services	318,481,500.00	89,523,865.52	354,587,000.00	372,316,350.00	390,932,167.50
70131	General Personnel Services	318,481,500.00	89,523,865.52	354,587,000.00	372,316,350.00	390,932,167.50
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>					
701	General Public Service	211,500.00	0.00	20,635,000.00	35,166,750.00	35,200,087.50
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	20,000,000.00	34,500,000.00	34,500,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	20,000,000.00	34,500,000.00	34,500,000.00
7013	General Services	211,500.00	0.00	635,000.00	666,750.00	700,087.50
70131	General Personnel Services	211,500.00	0.00	635,000.00	666,750.00	700,087.50
710	Social Protection	16,449,835,400.00	4,777,362,012.95	8,778,392,400.00	8,967,138,180.00	9,415,495,089.00
7102	Old Age	13,747,735,400.00	4,722,059,785.73	8,240,131,600.00	7,077,138,180.00	7,430,995,089.00
71021	Old Age	13,747,735,400.00	4,722,059,785.73	8,240,131,600.00	7,077,138,180.00	7,430,995,089.00
7103	Survivors	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
71031	Survivors	2,702,100,000.00	55,302,227.22	538,260,800.00	1,890,000,000.00	1,984,500,000.00
<b>012500800100</b>	<b>Department of Labour and Productivity</b>					
701	General Public Service	5,268,100.00	906,464.68	24,866,000.00	26,109,300.00	27,414,765.00
7013	General Services	5,268,100.00	906,464.68	24,866,000.00	26,109,300.00	27,414,765.00
70133	Other General Services	5,268,100.00	906,464.68	24,866,000.00	26,109,300.00	27,414,765.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	15,708,000.00	359,546.18	14,045,000.00	58,577,250.00	58,632,112.50
7041	General Economic, Commercial and Labour Affairs	15,708,000.00	359,546.18	14,045,000.00	58,577,250.00	58,632,112.50
70412	General Labour Affairs	15,708,000.00	359,546.18	14,045,000.00	58,577,250.00	58,632,112.50
014000100100	Office of the State Auditor General					
701	General Public Service	772,706,800.00	220,279,369.63	599,794,000.00	629,783,700.00	661,272,885.00
7011	Executive & Legislative Organ, Financial Affairs and	772,706,800.00	220,279,369.63	599,794,000.00	629,783,700.00	661,272,885.00
70112	Financial and Fiscal Affairs	772,706,800.00	220,279,369.63	599,794,000.00	629,783,700.00	661,272,885.00
014000200100	Office of the Auditor General for Local Government					
701	General Public Service	0.00	1,620,000.00	40,892,000.00	81,853,760.00	83,475,590.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	1,620,000.00	40,892,000.00	81,853,760.00	83,475,590.00
70112	Financial and Fiscal Affairs	0.00	1,620,000.00	40,892,000.00	81,853,760.00	83,475,590.00
014700100100	Civil Service Commission					
701	General Public Service	24,099,800.00	31,680,807.46	49,584,000.00	108,993,200.00	111,071,360.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	10,000,000.00	67,430,000.00	67,430,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	10,000,000.00	67,430,000.00	67,430,000.00
7013	General Services	24,099,800.00	31,680,807.46	39,584,000.00	41,563,200.00	43,641,360.00
70131	General Personnel Services	24,099,800.00	31,680,807.46	39,584,000.00	41,563,200.00	43,641,360.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014900100100</b>	<b>Local Government Service Commission</b>					
701	General Public Service	15,981,600.00	25,598,872.91	20,140,000.00	21,147,000.00	22,204,350.00
<b>7013</b>	<b>General Services</b>	<b>15,981,600.00</b>	<b>25,598,872.91</b>	<b>20,140,000.00</b>	<b>21,147,000.00</b>	<b>22,204,350.00</b>
70131	General Personnel Services	15,981,600.00	25,598,872.91	20,140,000.00	21,147,000.00	22,204,350.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>32,431,665.00</b>	<b>0.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>32,431,665.00</b>	<b>0.00</b>
70621	Community Development	0.00	0.00	10,000,000.00	32,431,665.00	0.00
<b>014800100100</b>	<b>Adamawa State Independence Electoral Commiss</b>					
701	General Public Service	353,682,300.00	51,546,491.43	1,056,051,000.00	558,853,550.00	61,796,227.50
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>353,682,300.00</b>	<b>51,546,491.43</b>	<b>1,056,051,000.00</b>	<b>558,853,550.00</b>	<b>61,796,227.50</b>
70161	General Public Services N.E.C	353,682,300.00	51,546,491.43	1,056,051,000.00	558,853,550.00	61,796,227.50
<b>016300100100</b>	<b>Ministry for Special Duties</b>					
701	General Public Service	115,260,900.00	14,590,329.76	129,266,000.00	293,229,300.00	87,390,765.00
<b>7013</b>	<b>General Services</b>	<b>115,260,900.00</b>	<b>14,590,329.76</b>	<b>129,266,000.00</b>	<b>293,229,300.00</b>	<b>87,390,765.00</b>
70133	Other General Services	115,260,900.00	14,590,329.76	129,266,000.00	293,229,300.00	87,390,765.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>					
704	Economic Affairs	1,140,404,200.00	172,535,018.55	2,303,685,000.00	1,518,869,250.00	1,534,812,712.50
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,140,404,200.00</b>	<b>172,535,018.55</b>	<b>2,303,685,000.00</b>	<b>1,518,869,250.00</b>	<b>1,534,812,712.50</b>
70421	Agriculture	1,140,404,200.00	172,535,018.55	2,303,685,000.00	1,518,869,250.00	1,534,812,712.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>021510200100</b>	<b>Adamawa ADP</b>					
704	Economic Affairs	242,262,100.00	64,410,738.43	182,712,000.00	206,347,600.00	213,314,980.00
7042	Agriculture, Forestry, Fishing and Hunting	242,262,100.00	64,410,738.43	182,712,000.00	206,347,600.00	213,314,980.00
70421	Agriculture	242,262,100.00	64,410,738.43	182,712,000.00	206,347,600.00	213,314,980.00
<b>021510300100</b>	<b>Adamawa Agricultural Mechanization Authority</b>					
704	Economic Affairs	207,624,800.00	58,707,436.56	247,879,000.00	252,772,950.00	257,911,597.50
7042	Agriculture, Forestry, Fishing and Hunting	207,624,800.00	58,707,436.56	247,879,000.00	252,772,950.00	257,911,597.50
70421	Agriculture	207,624,800.00	58,707,436.56	247,879,000.00	252,772,950.00	257,911,597.50
<b>022000100100</b>	<b>Ministry of Finance</b>					
701	General Public Service	3,487,939,375.00	950,866,853.42	4,507,806,000.00	3,040,446,300.00	3,144,543,615.00
7011	Executive & Legislative Organ, Financial Affairs and	3,487,939,375.00	950,866,853.42	4,507,806,000.00	3,040,446,300.00	3,144,543,615.00
70112	Financial and Fiscal Affairs	3,487,939,375.00	950,866,853.42	4,507,806,000.00	3,040,446,300.00	3,144,543,615.00
<b>022000200100</b>	<b>Debt Management Agency</b>					
701	General Public Service	38,717,200.00	14,857,231.32	46,840,000.00	49,182,000.00	51,641,100.00
7011	Executive & Legislative Organ, Financial Affairs and	38,717,200.00	14,857,231.32	46,840,000.00	49,182,000.00	51,641,100.00
70112	Financial and Fiscal Affairs	38,717,200.00	14,857,231.32	46,840,000.00	49,182,000.00	51,641,100.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022000300100</b>	<b>Budget Department</b>					
701	General Public Service	59,682,700.00	20,716,757.66	200,421,000.00	210,442,050.00	220,964,152.50
<b>7013</b>	<b>General Services</b>	<b>59,682,700.00</b>	<b>20,716,757.66</b>	<b>200,421,000.00</b>	<b>210,442,050.00</b>	<b>220,964,152.50</b>
70132	Overall Planning and Statistical Services	59,682,700.00	20,716,757.66	200,421,000.00	210,442,050.00	220,964,152.50
<b>022000700100</b>	<b>Office of the Accountant General</b>					
701	General Public Service	19,398,467,000.00	5,486,854,083.75	22,421,218,616.00	23,244,876,816.80	24,401,620,657.64
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>2,594,507,000.00</b>	<b>746,404,702.03</b>	<b>2,700,994,000.00</b>	<b>2,883,043,700.00</b>	<b>3,021,695,885.00</b>
70112	Financial and Fiscal Affairs	2,594,507,000.00	746,404,702.03	2,700,994,000.00	2,883,043,700.00	3,021,695,885.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>16,497,838,000.00</b>	<b>4,644,449,381.72</b>	<b>19,414,102,616.00</b>	<b>20,040,405,016.80</b>	<b>21,042,425,267.64</b>
70171	Public Debt Transactions	16,497,838,000.00	4,644,449,381.72	19,414,102,616.00	20,040,405,016.80	21,042,425,267.64
<b>7018</b>	<b>Transfer of a General Character between Different</b>	<b>306,122,000.00</b>	<b>96,000,000.00</b>	<b>306,122,000.00</b>	<b>321,428,100.00</b>	<b>337,499,505.00</b>
70181	Transfer of a General Character between Different	306,122,000.00	96,000,000.00	306,122,000.00	321,428,100.00	337,499,505.00
<b>022000800100</b>	<b>Board of Internal Revenue</b>					
701	General Public Service	967,023,700.00	224,400,447.23	1,826,263,000.00	1,825,676,150.00	1,914,099,957.50
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>967,023,700.00</b>	<b>224,400,447.23</b>	<b>1,826,263,000.00</b>	<b>1,825,676,150.00</b>	<b>1,914,099,957.50</b>
70112	Financial and Fiscal Affairs	967,023,700.00	224,400,447.23	1,826,263,000.00	1,825,676,150.00	1,914,099,957.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022000900100</b>	<b>State Fiscal Transparency, Accountability And Sus</b>					
701	General Public Service	19,779,200.00	35,262,620.50	20,440,000.00	21,462,000.00	22,535,100.00
7011	Executive & Legislative Organ, Financial Affairs an	19,779,200.00	35,262,620.50	20,440,000.00	21,462,000.00	22,535,100.00
70112	Financial and Fiscal Affairs	19,779,200.00	35,262,620.50	20,440,000.00	21,462,000.00	22,535,100.00
<b>022200100100</b>	<b>Ministry of Commerce</b>					
704	Economic Affairs	408,035,000.00	134,251,042.65	1,119,471,000.00	230,444,550.00	241,966,777.50
7041	General Economic, Commercial and Labour Affairs	408,035,000.00	134,251,042.65	1,119,471,000.00	230,444,550.00	241,966,777.50
70411	General Economic and Commercial Affairs	408,035,000.00	134,251,042.65	1,119,471,000.00	230,444,550.00	241,966,777.50
<b>022201800100</b>	<b>Adamawa Investment and Property Development</b>					
704	Economic Affairs	21,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7041	General Economic, Commercial and Labour Affairs	21,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	General Economic and Commercial Affairs	21,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>022900100100</b>	<b>Ministry of Transportation</b>					
704	Economic Affairs	383,416,100.00	12,556,592.82	393,040,000.00	297,692,000.00	302,576,600.00
7045	Transport	383,416,100.00	12,556,592.82	393,040,000.00	297,692,000.00	302,576,600.00
70451	Road Transport	383,416,100.00	12,556,592.82	393,040,000.00	297,692,000.00	302,576,600.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022905300100</b>	<b>Adamawa Transport Company</b>					
704	Economic Affairs	88,985,000.00	0.00	47,534,000.00	49,910,700.00	52,406,235.00
7045	Transport	88,985,000.00	0.00	47,534,000.00	49,910,700.00	52,406,235.00
70451	Road Transport	88,985,000.00	0.00	47,534,000.00	49,910,700.00	52,406,235.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>					
701	General Public Service	180,891,300.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
7013	General Services	180,891,300.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
70133	Other General Services	180,891,300.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
704	Economic Affairs	310,843,235.00	8,091,384.30	134,534,000.00	135,760,700.00	137,048,735.00
7044	Mining, Manufacturing and Construction	310,843,235.00	8,091,384.30	134,534,000.00	135,760,700.00	137,048,735.00
70441	State Support to Mining Resources other than mine	310,843,235.00	8,091,384.30	134,534,000.00	135,760,700.00	137,048,735.00
<b>023305100100</b>	<b>Guyuk Cement Company</b>					
704	Economic Affairs	1,500,400.00	0.00	4,502,000.00	4,727,100.00	4,963,455.00
7044	Mining, Manufacturing and Construction	1,500,400.00	0.00	4,502,000.00	4,727,100.00	4,963,455.00
70442	Manufacturing	1,500,400.00	0.00	4,502,000.00	4,727,100.00	4,963,455.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>					
704	Economic Affairs	442,816,400.00	12,206,668.89	75,304,000.00	76,569,200.00	77,897,660.00
7044	Mining, Manufacturing and Construction	442,816,400.00	12,206,668.89	75,304,000.00	76,569,200.00	77,897,660.00
70441	State Support to Mining Resources other than mine	442,816,400.00	12,206,668.89	75,304,000.00	76,569,200.00	77,897,660.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>					
704	Economic Affairs	19,647,467,100.00	9,851,711,769.49	23,844,407,960.00	12,182,903,650.00	12,189,298,832.50
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>19,577,977,500.00</b>	<b>9,771,704,813.30</b>	<b>23,720,227,960.00</b>	<b>12,053,264,650.00</b>	<b>12,053,927,882.50</b>
70443	Construction	19,577,977,500.00	9,771,704,813.30	23,720,227,960.00	12,053,264,650.00	12,053,927,882.50
<b>7045</b>	<b>Transport</b>	<b>69,489,600.00</b>	<b>80,006,956.19</b>	<b>124,180,000.00</b>	<b>129,639,000.00</b>	<b>135,370,950.00</b>
70451	Road Transport	69,489,600.00	80,006,956.19	124,180,000.00	129,639,000.00	135,370,950.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>					
704	Economic Affairs	132,370,200.00	104,307,879.20	39,607,000.00	40,837,350.00	42,129,217.50
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>18,132,600.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
70443	Construction	18,132,600.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
<b>7045</b>	<b>Transport</b>	<b>114,237,600.00</b>	<b>104,307,879.20</b>	<b>37,207,000.00</b>	<b>38,437,350.00</b>	<b>39,729,217.50</b>
70451	Road Transport	114,237,600.00	104,307,879.20	37,207,000.00	38,437,350.00	39,729,217.50
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>					
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>110,139,900.00</b>	<b>62,701,295.10</b>	<b>600,900,000.00</b>	<b>605,945,000.00</b>	<b>611,242,250.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>110,139,900.00</b>	<b>62,701,295.10</b>	<b>600,900,000.00</b>	<b>605,945,000.00</b>	<b>611,242,250.00</b>
70821	Cultural Services	110,139,900.00	62,701,295.10	600,900,000.00	605,945,000.00	611,242,250.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monum</b>					
704	Economic Affairs	54,308,700.00	0.00	9,795,000.00	10,034,750.00	10,286,487.50
<b>7047</b>	<b>Other Industries</b>	<b>54,308,700.00</b>	<b>0.00</b>	<b>9,795,000.00</b>	<b>10,034,750.00</b>	<b>10,286,487.50</b>

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70473	Tourism	54,308,700.00	0.00	9,795,000.00	10,034,750.00	10,286,487.50
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>8,190,300.00</b>	<b>2,285,954.06</b>	<b>11,285,000.00</b>	<b>11,849,250.00</b>	<b>12,441,712.50</b>
<b>7082</b>	<b>Cultural Services</b>	<b>8,190,300.00</b>	<b>2,285,954.06</b>	<b>11,285,000.00</b>	<b>11,849,250.00</b>	<b>12,441,712.50</b>
70821	Cultural Services	8,190,300.00	2,285,954.06	11,285,000.00	11,849,250.00	12,441,712.50
<b>023600400100</b>	<b>Arts Council</b>					
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>129,032,800.00</b>	<b>52,269,237.72</b>	<b>152,048,000.00</b>	<b>159,650,400.00</b>	<b>167,632,920.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>129,032,800.00</b>	<b>52,269,237.72</b>	<b>152,048,000.00</b>	<b>159,650,400.00</b>	<b>167,632,920.00</b>
70821	Cultural Services	129,032,800.00	52,269,237.72	152,048,000.00	159,650,400.00	167,632,920.00
<b>023605200100</b>	<b>Hotel and Tourism Board</b>					
<b>704</b>	<b>Economic Affairs</b>	<b>279,780,811.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7047</b>	<b>Other Industries</b>	<b>279,780,811.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70473	Tourism	279,780,811.00	0.00	50,000,000.00	0.00	0.00
<b>023800100100</b>	<b>Adamawa State Planning Commission</b>					
<b>701</b>	<b>General Public Service</b>	<b>893,879,000.00</b>	<b>63,466,651.09</b>	<b>426,625,000.00</b>	<b>1,807,956,250.00</b>	<b>1,814,604,062.50</b>
<b>7013</b>	<b>General Services</b>	<b>893,879,000.00</b>	<b>63,466,651.09</b>	<b>426,625,000.00</b>	<b>1,807,956,250.00</b>	<b>1,814,604,062.50</b>
70132	Overall Planning and Statistical Services	893,879,000.00	63,466,651.09	426,625,000.00	1,807,956,250.00	1,814,604,062.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>					
701	General Public Service	275,638,000.00	101,734,054.24	263,424,000.00	274,095,200.00	285,299,960.00
<b>7013</b>	<b>General Services</b>	<b>275,638,000.00</b>	<b>101,734,054.24</b>	<b>263,424,000.00</b>	<b>274,095,200.00</b>	<b>285,299,960.00</b>
70132	Overall Planning and Statistical Services	275,638,000.00	101,734,054.24	263,424,000.00	274,095,200.00	285,299,960.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>					
701	General Public Service	57,020,100.00	43,801,773.01	79,975,000.00	82,973,750.00	86,122,437.50
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>57,020,100.00</b>	<b>43,801,773.01</b>	<b>79,975,000.00</b>	<b>82,973,750.00</b>	<b>86,122,437.50</b>
70112	Financial and Fiscal Affairs	57,020,100.00	43,801,773.01	79,975,000.00	82,973,750.00	86,122,437.50
<b>025200100100</b>	<b>Ministry of Water Resources</b>					
<b>706</b>	<b>Housing and Community Amenities</b>	<b>684,324,167.00</b>	<b>42,804,255.67</b>	<b>527,522,000.00</b>	<b>531,398,100.00</b>	<b>535,468,005.00</b>
<b>7063</b>	<b>Water Supply</b>	<b>684,324,167.00</b>	<b>42,804,255.67</b>	<b>527,522,000.00</b>	<b>531,398,100.00</b>	<b>535,468,005.00</b>
70631	Water Supply	684,324,167.00	42,804,255.67	527,522,000.00	531,398,100.00	535,468,005.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>					
<b>706</b>	<b>Housing and Community Amenities</b>	<b>981,306,960.00</b>	<b>331,202,932.34</b>	<b>676,000,000.00</b>	<b>703,800,000.00</b>	<b>732,990,000.00</b>
<b>7063</b>	<b>Water Supply</b>	<b>981,306,960.00</b>	<b>331,202,932.34</b>	<b>676,000,000.00</b>	<b>703,800,000.00</b>	<b>732,990,000.00</b>
70631	Water Supply	981,306,960.00	331,202,932.34	676,000,000.00	703,800,000.00	732,990,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation A</b>					
706	Housing and Community Amenities	137,163,450.00	17,927,501.73	64,529,000.00	66,256,050.00	68,069,452.50
<b>7063</b>	<b>Water Supply</b>	<b>137,163,450.00</b>	<b>17,927,501.73</b>	<b>64,529,000.00</b>	<b>66,256,050.00</b>	<b>68,069,452.50</b>
70631	Water Supply	137,163,450.00	17,927,501.73	64,529,000.00	66,256,050.00	68,069,452.50
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>					
706	Housing and Community Amenities	130,934,600.00	2,008,259.20	27,018,000.00	27,368,900.00	27,737,345.00
<b>7063</b>	<b>Water Supply</b>	<b>130,934,600.00</b>	<b>2,008,259.20</b>	<b>27,018,000.00</b>	<b>27,368,900.00</b>	<b>27,737,345.00</b>
70631	Water Supply	130,934,600.00	2,008,259.20	27,018,000.00	27,368,900.00	27,737,345.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>					
706	Housing and Community Amenities	6,731,102,300.00	371,468,017.71	3,209,674,000.00	1,275,157,700.00	1,286,165,585.00
<b>7061</b>	<b>Housing Development</b>	<b>6,569,219,600.00</b>	<b>305,906,620.32</b>	<b>3,070,674,000.00</b>	<b>1,129,207,700.00</b>	<b>1,132,918,085.00</b>
70611	Housing Development	6,569,219,600.00	305,906,620.32	3,070,674,000.00	1,129,207,700.00	1,132,918,085.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>161,882,700.00</b>	<b>65,561,397.39</b>	<b>139,000,000.00</b>	<b>145,950,000.00</b>	<b>153,247,500.00</b>
70661	Housing and Community Amenities N. E. C	161,882,700.00	65,561,397.39	139,000,000.00	145,950,000.00	153,247,500.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,301,000.00</b>	<b>27,301,000.00</b>
<b>7106</b>	<b>Housing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,301,000.00</b>	<b>27,301,000.00</b>
71061	Housing	0.00	0.00	0.00	27,301,000.00	27,301,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development A</b>					
706	Housing and Community Amenities	177,233,100.00	49,925,559.07	100,198,000.00	104,707,900.00	109,443,295.00
7061	Housing Development	177,204,100.00	49,925,559.07	100,000,000.00	104,500,000.00	109,225,000.00
70611	Housing Development	177,204,100.00	49,925,559.07	100,000,000.00	104,500,000.00	109,225,000.00
7066	Housing and Community Amenities N. E. C	29,000.00	0.00	198,000.00	207,900.00	218,295.00
70661	Housing and Community Amenities N. E. C	29,000.00	0.00	198,000.00	207,900.00	218,295.00
710	Social Protection	652,898,369.00	4,849,628.11	110,052,000.00	113,554,600.00	117,232,330.00
7106	Housing	652,898,369.00	4,849,628.11	110,052,000.00	113,554,600.00	117,232,330.00
71061	Housing	652,898,369.00	4,849,628.11	110,052,000.00	113,554,600.00	117,232,330.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>					
706	Housing and Community Amenities	936,914,300.00	80,513,408.68	579,007,000.00	515,457,350.00	522,230,217.50
7061	Housing Development	912,164,200.00	56,086,235.93	541,007,000.00	475,557,350.00	480,335,217.50
70611	Housing Development	912,164,200.00	56,086,235.93	541,007,000.00	475,557,350.00	480,335,217.50
7066	Housing and Community Amenities N. E. C	24,750,100.00	24,427,172.75	38,000,000.00	39,900,000.00	41,895,000.00
70661	Housing and Community Amenities N. E. C	24,750,100.00	24,427,172.75	38,000,000.00	39,900,000.00	41,895,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>026000200100</b>	<b>Office of the Surveyor General</b>					
706	Housing and Community Amenities	193,901,300.00	46,464,616.29	164,467,000.00	167,690,350.00	171,074,867.50
7061	Housing Development	192,965,800.00	46,425,916.29	161,660,000.00	164,743,000.00	167,980,150.00
70611	Housing Development	192,965,800.00	46,425,916.29	161,660,000.00	164,743,000.00	167,980,150.00
7066	Housing and Community Amenities N. E. C	935,500.00	38,700.00	2,807,000.00	2,947,350.00	3,094,717.50
70661	Housing and Community Amenities N. E. C	935,500.00	38,700.00	2,807,000.00	2,947,350.00	3,094,717.50
710	Social Protection	15,460,000.00	8,920,234.56	23,964,000.00	25,162,200.00	26,420,310.00
7106	Housing	15,460,000.00	8,920,234.56	23,964,000.00	25,162,200.00	26,420,310.00
71061	Housing	15,460,000.00	8,920,234.56	23,964,000.00	25,162,200.00	26,420,310.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>					
704	Economic Affairs	1,025,567,300.00	475,564,237.00	824,415,000.00	860,635,750.00	898,667,537.50
7042	Agriculture, Forestry, Fishing and Hunting	1,025,567,300.00	475,564,237.00	824,415,000.00	860,635,750.00	898,667,537.50
70421	Agriculture	235,379,100.00	11,832,144.18	126,145,000.00	127,452,250.00	128,824,862.50
70423	Fishing and Hunting	790,188,200.00	463,732,092.82	698,270,000.00	733,183,500.00	769,842,675.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>					
704	Economic Affairs	102,550,800.00	37,677,605.29	91,565,000.00	96,143,250.00	100,950,412.50
7041	General Economic, Commercial and Labour Affairs	102,550,800.00	37,677,605.29	91,565,000.00	96,143,250.00	100,950,412.50
70411	General Economic and Commercial Affairs	102,550,800.00	37,677,605.29	91,565,000.00	96,143,250.00	100,950,412.50
710	Social Protection	275,486,000.00	11,489,633.44	198,552,000.00	203,479,600.00	208,653,580.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7105	Unemployment	275,486,000.00	11,489,633.44	198,552,000.00	203,479,600.00	208,653,580.00
71051	Unemployment	275,486,000.00	11,489,633.44	198,552,000.00	203,479,600.00	208,653,580.00
031801100100	Adamawa State Judicial Service Commission					
703	Public Order and Safety	115,795,600.00	51,105,836.67	497,846,927.07	518,887,977.07	540,981,079.57
7033	Justice & Law Courts	115,795,600.00	51,105,836.67	497,846,927.07	518,887,977.07	540,981,079.57
70331	Justice & Law Courts	115,795,600.00	51,105,836.67	497,846,927.07	518,887,977.07	540,981,079.57
031805100100	High Court of Justice					
703	Public Order and Safety	694,903,200.00	319,965,187.01	1,697,991,970.00	1,741,822,270.00	1,787,844,085.00
7033	Justice & Law Courts	694,903,200.00	319,965,187.01	1,697,991,970.00	1,741,822,270.00	1,787,844,085.00
70331	Justice & Law Courts	694,903,200.00	319,965,187.01	1,697,991,970.00	1,741,822,270.00	1,787,844,085.00
031805200100	Customary Court of Appeal					
703	Public Order and Safety	119,696,200.00	59,446,041.66	568,389,722.00	586,326,172.00	605,159,444.50
7033	Justice & Law Courts	119,696,200.00	59,446,041.66	568,389,722.00	586,326,172.00	605,159,444.50
70331	Justice & Law Courts	119,696,200.00	59,446,041.66	568,389,722.00	586,326,172.00	605,159,444.50
031805300100	Sharia Court of Appeal					
703	Public Order and Safety	165,407,300.00	81,392,441.20	546,697,200.00	562,007,350.00	578,083,007.50
7033	Justice & Law Courts	165,407,300.00	81,392,441.20	546,697,200.00	562,007,350.00	578,083,007.50
70331	Justice & Law Courts	165,407,300.00	81,392,441.20	546,697,200.00	562,007,350.00	578,083,007.50
031805500100	Area Courts					

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	2,061,463,000.00	994,245,521.14	2,288,785,170.00	2,403,224,428.50	2,507,715,283.50
7033	Justice & Law Courts	2,061,463,000.00	994,245,521.14	2,288,785,170.00	2,403,224,428.50	2,507,715,283.50
70331	Justice & Law Courts	2,061,463,000.00	994,245,521.14	2,288,785,170.00	2,403,224,428.50	2,507,715,283.50
032600100100	Ministry of Justice					
703	Public Order and Safety	750,028,900.00	228,063,109.43	686,319,000.00	710,634,950.00	736,166,697.50
7033	Justice & Law Courts	750,028,900.00	228,063,109.43	686,319,000.00	710,634,950.00	736,166,697.50
70331	Justice & Law Courts	750,028,900.00	228,063,109.43	686,319,000.00	710,634,950.00	736,166,697.50
046900100100	Min of Reconstruction, Rehabilitation, Reintegrati					
706	Housing and Community Amenities	3,172,800.00	0.00	0.00	0.00	0.00
7062	Community Development	3,172,800.00	0.00	0.00	0.00	0.00
70621	Community Development	3,172,800.00	0.00	0.00	0.00	0.00
710	Social Protection	374,297,234.00	11,801,031.36	1,051,423,000.00	803,394,950.00	806,094,657.50
7107	Social Exclusion N. E. C	374,297,234.00	11,801,031.36	1,051,423,000.00	803,394,950.00	806,094,657.50
71071	Social Exclusion N. E. C	374,297,234.00	11,801,031.36	1,051,423,000.00	803,394,950.00	806,094,657.50
046900300100	Boundary Commission					
701	General Public Service	4,130,900.00	1,842,267.83	9,575,000.00	10,053,750.00	10,556,437.50
7013	General Services	4,130,900.00	1,842,267.83	9,575,000.00	10,053,750.00	10,556,437.50
70133	Other General Services	4,130,900.00	1,842,267.83	9,575,000.00	10,053,750.00	10,556,437.50
703	Public Order and Safety	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7033	Justice & Law Courts	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
70331	Justice & Law Courts	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
708	Recreation, Culture and Religion	76,500.00	42,460.71	0.00	0.00	0.00
7081	Recreational and Sporting Services	76,500.00	42,460.71	0.00	0.00	0.00
70811	Recreational and Sporting Services	76,500.00	42,460.71	0.00	0.00	0.00
051300100100	Ministry of Youth and Sports Development					
701	General Public Service	10,000,000.00	0.00	710,000,000.00	200,000,000.00	200,000,000.00
7013	General Services	10,000,000.00	0.00	710,000,000.00	200,000,000.00	200,000,000.00
70133	Other General Services	10,000,000.00	0.00	710,000,000.00	200,000,000.00	200,000,000.00
708	Recreation, Culture and Religion	45,021,100.00	27,729,653.41	104,922,000.00	110,168,100.00	115,676,505.00
7081	Recreational and Sporting Services	45,021,100.00	27,729,653.41	104,922,000.00	110,168,100.00	115,676,505.00
70811	Recreational and Sporting Services	45,021,100.00	27,729,653.41	104,922,000.00	110,168,100.00	115,676,505.00
710	Social Protection	290,000,000.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
7105	Unemployment	290,000,000.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
71051	Unemployment	290,000,000.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
051305100100	Sports Council					
708	Recreation, Culture and Religion	81,634,200.00	54,246,957.91	133,826,000.00	140,517,300.00	147,543,165.00
7081	Recreational and Sporting Services	81,634,200.00	54,246,957.91	133,826,000.00	140,517,300.00	147,543,165.00
70811	Recreational and Sporting Services	81,634,200.00	54,246,957.91	133,826,000.00	140,517,300.00	147,543,165.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	55,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
7105	Unemployment	55,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
71051	Unemployment	55,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
051305300100	Adamawa United Foot Ball Club					
708	Recreation, Culture and Religion	114,581,900.00	100,373,108.25	450,000,000.00	472,500,000.00	496,125,000.00
7081	Recreational and Sporting Services	114,581,900.00	100,373,108.25	450,000,000.00	472,500,000.00	496,125,000.00
70811	Recreational and Sporting Services	114,581,900.00	100,373,108.25	450,000,000.00	472,500,000.00	496,125,000.00
709	Education	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
7092	Secondary Education	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
70921	Junior Secondary	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
051400100100	Ministry of Women Affairs					
710	Social Protection	324,419,800.00	87,728,106.94	475,076,000.00	489,329,800.00	504,296,290.00
7104	Family and Children	184,159,700.00	14,838,471.66	332,905,000.00	340,050,250.00	347,552,762.50
71041	Family and Children	184,159,700.00	14,838,471.66	332,905,000.00	340,050,250.00	347,552,762.50
7107	Social Exclusion N. E. C	140,260,100.00	72,889,635.28	142,171,000.00	149,279,550.00	156,743,527.50
71071	Social Exclusion N. E. C	140,260,100.00	72,889,635.28	142,171,000.00	149,279,550.00	156,743,527.50



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>					
709	Education	1,439,970,330.00	339,252,457.50	4,112,528,044.33	3,075,900,150.00	3,087,195,157.50
7095	Education Not Definable by Level	135,464,300.00	70,064,255.84	159,489,000.00	167,463,450.00	175,836,622.50
70951	Education Not Definable by Level	135,464,300.00	70,064,255.84	159,489,000.00	167,463,450.00	175,836,622.50
7098	Education N. E. C	1,304,506,030.00	269,188,201.66	3,953,039,044.33	2,908,436,700.00	2,911,358,535.00
70981	Education N. E. C	1,304,506,030.00	269,188,201.66	3,953,039,044.33	2,908,436,700.00	2,911,358,535.00
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>					
709	Education	205,139,600.00	10,730,497.02	199,430,000.00	209,151,500.00	219,359,075.00
7091	Pre-Primary and Primary Education	205,139,600.00	10,730,497.02	199,430,000.00	209,151,500.00	219,359,075.00
70912	Primary Education	205,139,600.00	10,730,497.02	199,430,000.00	209,151,500.00	219,359,075.00
710	Social Protection	23,135,500.00	0.00	35,600,000.00	37,380,000.00	39,249,000.00
7102	Old Age	23,135,500.00	0.00	35,600,000.00	37,380,000.00	39,249,000.00
71021	Old Age	23,135,500.00	0.00	35,600,000.00	37,380,000.00	39,249,000.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>					
709	Education	90,984,800.00	121,278,556.90	302,779,000.00	307,917,950.00	313,313,847.50
7097	R&D Education	90,984,800.00	121,278,556.90	302,779,000.00	307,917,950.00	313,313,847.50
70971	R&D Education	90,984,800.00	121,278,556.90	302,779,000.00	307,917,950.00	313,313,847.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>					
709	Education	61,142,700.00	77,383,276.86	170,005,000.00	175,505,250.00	181,280,512.50
7091	Pre-Primary and Primary Education	59,073,900.00	76,392,511.46	77,005,000.00	80,855,250.00	84,898,012.50
70912	Primary Education	59,073,900.00	76,392,511.46	77,005,000.00	80,855,250.00	84,898,012.50
7095	Education Not Definable by Level	2,068,800.00	990,765.40	93,000,000.00	94,650,000.00	96,382,500.00
70951	Education Not Definable by Level	2,068,800.00	990,765.40	93,000,000.00	94,650,000.00	96,382,500.00
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>					
709	Education	10,837,500,881.00	6,161,454,663.93	12,561,755,000.00	13,187,342,750.00	13,844,209,887.50
7092	Secondary Education	10,837,500,881.00	6,161,454,663.93	12,561,755,000.00	13,187,342,750.00	13,844,209,887.50
70921	Junior Secondary	9,441,231,681.00	5,468,627,214.32	10,607,168,000.00	11,137,526,400.00	11,694,402,720.00
70922	Senior Secondary	1,396,269,200.00	692,827,449.61	1,954,587,000.00	2,049,816,350.00	2,149,807,167.50
<b>051706400100</b>	<b>Education Resource Centre</b>					
709	Education	142,551,700.00	10,110,412.05	301,558,000.00	311,635,900.00	322,217,695.00
7095	Education Not Definable by Level	120,548,000.00	2,697,417.81	189,345,000.00	198,812,250.00	208,752,862.50
70951	Education Not Definable by Level	120,548,000.00	2,697,417.81	189,345,000.00	198,812,250.00	208,752,862.50
7097	R&D Education	22,003,700.00	7,412,994.24	112,213,000.00	112,823,650.00	113,464,832.50
70971	R&D Education	22,003,700.00	7,412,994.24	112,213,000.00	112,823,650.00	113,464,832.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>					
707	Health	3,980,568,218.00	1,200,126,166.55	6,205,955,000.00	4,836,252,750.00	2,902,065,387.50
<b>7074</b>	<b>Public Health Services</b>	<b>3,980,568,218.00</b>	<b>1,200,126,166.55</b>	<b>6,205,955,000.00</b>	<b>4,836,252,750.00</b>	<b>2,902,065,387.50</b>
70741	Public Health Services	3,980,568,218.00	1,200,126,166.55	6,205,955,000.00	4,836,252,750.00	2,902,065,387.50
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>					
707	Health	206,558,000.00	55,147,856.35	395,668,000.00	400,451,400.00	405,473,970.00
<b>7073</b>	<b>Hospital Services</b>	<b>4,166,600.00</b>	<b>1,525,016.69</b>	<b>12,093,000.00</b>	<b>12,697,650.00</b>	<b>13,332,532.50</b>
70731	General Hospital Services	4,166,600.00	1,525,016.69	12,093,000.00	12,697,650.00	13,332,532.50
<b>7074</b>	<b>Public Health Services</b>	<b>202,391,400.00</b>	<b>53,622,839.66</b>	<b>383,575,000.00</b>	<b>387,753,750.00</b>	<b>392,141,437.50</b>
70741	Public Health Services	202,391,400.00	53,622,839.66	383,575,000.00	387,753,750.00	392,141,437.50
<b>052100200100</b>	<b>Adamawa State Contributory Health Management</b>					
707	Health	563,057,000.00	533,255.35	91,213,000.00	93,273,650.00	95,437,332.50
<b>7074</b>	<b>Public Health Services</b>	<b>563,057,000.00</b>	<b>533,255.35</b>	<b>91,213,000.00</b>	<b>93,273,650.00</b>	<b>95,437,332.50</b>
70741	Public Health Services	563,057,000.00	533,255.35	91,213,000.00	93,273,650.00	95,437,332.50
<b>052102700100</b>	<b>Adamawa State Referral Center</b>					
707	Health	244,642,700.00	157,957,551.44	229,932,000.00	241,428,600.00	253,500,030.00
<b>7074</b>	<b>Public Health Services</b>	<b>244,642,700.00</b>	<b>157,957,551.44</b>	<b>229,932,000.00</b>	<b>241,428,600.00</b>	<b>253,500,030.00</b>
70741	Public Health Services	244,642,700.00	157,957,551.44	229,932,000.00	241,428,600.00	253,500,030.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS</b>					
707	Health	255,418,100.00	25,381,998.73	97,182,000.00	99,541,100.00	102,018,155.00
<b>7074</b>	<b>Public Health Services</b>	<b>255,418,100.00</b>	<b>25,381,998.73</b>	<b>97,182,000.00</b>	<b>99,541,100.00</b>	<b>102,018,155.00</b>
70741	Public Health Services	255,418,100.00	25,381,998.73	97,182,000.00	99,541,100.00	102,018,155.00
<b>052110200100</b>	<b>Adamawa State Hospital Services Management Board</b>					
707	Health	3,996,291,700.00	2,563,433,216.29	5,087,490,000.00	5,341,864,500.00	5,608,957,725.00
<b>7073</b>	<b>Hospital Services</b>	<b>3,996,291,700.00</b>	<b>2,563,433,216.29</b>	<b>5,087,490,000.00</b>	<b>5,341,864,500.00</b>	<b>5,608,957,725.00</b>
70731	General Hospital Services	3,996,291,700.00	2,563,433,216.29	5,087,490,000.00	5,341,864,500.00	5,608,957,725.00
<b>052110300100</b>	<b>Adamawa Traditional Medicine Board</b>					
707	Health	2,142,800.00	780,000.00	3,804,000.00	3,994,200.00	4,193,910.00
<b>7076</b>	<b>Health N. E. C</b>	<b>2,142,800.00</b>	<b>780,000.00</b>	<b>3,804,000.00</b>	<b>3,994,200.00</b>	<b>4,193,910.00</b>
70761	Health N. E. C	2,142,800.00	780,000.00	3,804,000.00	3,994,200.00	4,193,910.00
<b>052111300100</b>	<b>Adamawa Essential Drugs Programme</b>					
707	Health	58,578,400.00	34,927,548.93	63,866,000.00	67,059,300.00	70,412,265.00
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>58,578,400.00</b>	<b>34,927,548.93</b>	<b>63,866,000.00</b>	<b>67,059,300.00</b>	<b>70,412,265.00</b>
70711	Pharmaceutical Products	58,578,400.00	34,927,548.93	63,866,000.00	67,059,300.00	70,412,265.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>					
709	Education	28,056,200.00	15,034,837.08	91,162,000.00	93,220,100.00	95,381,105.00
7094	Tertiary Education	28,056,200.00	15,034,837.08	91,162,000.00	93,220,100.00	95,381,105.00
70941	First Stage of Tertiary Education	9,264,100.00	0.00	75,263,000.00	76,526,150.00	77,852,457.50
70942	Second Stage of Tertiary Education	18,792,100.00	15,034,837.08	15,899,000.00	16,693,950.00	17,528,647.50
<b>056800300100</b>	<b>College of Agriculture Ganje</b>					
709	Education	725,271,000.00	446,463,557.61	965,192,000.00	998,451,600.00	1,033,374,180.00
7094	Tertiary Education	725,271,000.00	446,463,557.61	965,192,000.00	998,451,600.00	1,033,374,180.00
70941	First Stage of Tertiary Education	695,222,600.00	446,463,557.61	930,000,000.00	961,500,000.00	994,575,000.00
70942	Second Stage of Tertiary Education	30,048,400.00	0.00	35,192,000.00	36,951,600.00	38,799,180.00
<b>056800400100</b>	<b>College of Legal Studies Yola</b>					
709	Education	617,752,300.00	343,453,372.38	1,120,790,000.00	1,166,829,500.00	1,215,170,975.00
7094	Tertiary Education	617,752,300.00	343,453,372.38	1,120,790,000.00	1,166,829,500.00	1,215,170,975.00
70941	First Stage of Tertiary Education	541,606,400.00	343,453,372.38	1,030,790,000.00	1,072,329,500.00	1,115,945,975.00
70942	Second Stage of Tertiary Education	76,145,900.00	0.00	90,000,000.00	94,500,000.00	99,225,000.00
<b>056801800100</b>	<b>Adamawa State Polytechnic Yola</b>					
709	Education	1,780,135,400.00	812,722,498.51	2,219,319,000.00	2,315,784,950.00	2,417,074,197.50
7094	Tertiary Education	1,780,135,400.00	812,722,498.51	2,219,319,000.00	2,315,784,950.00	2,417,074,197.50
70941	First Stage of Tertiary Education	1,531,151,300.00	812,722,498.51	1,665,819,000.00	1,734,609,950.00	1,806,840,447.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70942	Second Stage of Tertiary Education	248,984,100.00	0.00	553,500,000.00	581,175,000.00	610,233,750.00
<b>056801900100</b>	<b>College of Education Hong</b>					
<b>709</b>	<b>Education</b>	<b>1,207,054,500.00</b>	<b>829,046,154.22</b>	<b>1,605,557,000.00</b>	<b>1,672,834,850.00</b>	<b>1,743,476,592.50</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>1,207,054,500.00</b>	<b>829,046,154.22</b>	<b>1,605,557,000.00</b>	<b>1,672,834,850.00</b>	<b>1,743,476,592.50</b>
70941	First Stage of Tertiary Education	1,142,688,000.00	829,046,154.22	1,531,324,000.00	1,594,890,200.00	1,661,634,710.00
70942	Second Stage of Tertiary Education	64,366,500.00	0.00	74,233,000.00	77,944,650.00	81,841,882.50
<b>056802100100</b>	<b>Adamawa State University Mubi</b>					
<b>709</b>	<b>Education</b>	<b>4,299,663,000.00</b>	<b>0.00</b>	<b>7,447,481,000.00</b>	<b>7,732,605,050.00</b>	<b>7,731,985,302.50</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>4,299,663,000.00</b>	<b>0.00</b>	<b>7,447,481,000.00</b>	<b>7,732,605,050.00</b>	<b>7,731,985,302.50</b>
70941	First Stage of Tertiary Education	697,106,400.00	0.00	1,835,136,000.00	1,926,892,800.00	2,023,237,440.00
70942	Second Stage of Tertiary Education	3,602,556,600.00	0.00	5,612,345,000.00	5,805,712,250.00	5,708,747,862.50
<b>056802200100</b>	<b>Adamawa State Scholarship Trust Fund</b>					
<b>709</b>	<b>Education</b>	<b>265,942,626.00</b>	<b>72,246,678.34</b>	<b>831,287,000.00</b>	<b>682,851,350.00</b>	<b>684,493,917.50</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>265,942,626.00</b>	<b>72,246,678.34</b>	<b>831,287,000.00</b>	<b>682,851,350.00</b>	<b>684,493,917.50</b>
70941	First Stage of Tertiary Education	25,517,600.00	0.00	26,348,000.00	27,665,400.00	29,048,670.00
70942	Second Stage of Tertiary Education	240,425,026.00	72,246,678.34	804,939,000.00	655,185,950.00	655,445,247.50

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>					
709	Education	354,506,400.00	129,324,851.89	467,897,000.00	488,791,850.00	510,731,442.50
<b>7094</b>	<b>Tertiary Education</b>	<b>354,506,400.00</b>	<b>129,324,851.89</b>	<b>467,897,000.00</b>	<b>488,791,850.00</b>	<b>510,731,442.50</b>
70941	First Stage of Tertiary Education	213,195,800.00	129,324,851.89	373,897,000.00	390,091,850.00	407,096,442.50
70942	Second Stage of Tertiary Education	141,310,600.00	0.00	94,000,000.00	98,700,000.00	103,635,000.00
<b>056802400100</b>	<b>College of Health Technology Michika</b>					
709	Education	220,217,700.00	140,238,528.77	645,744,000.00	650,531,200.00	666,057,760.00
<b>7094</b>	<b>Tertiary Education</b>	<b>220,217,700.00</b>	<b>140,238,528.77</b>	<b>645,744,000.00</b>	<b>650,531,200.00</b>	<b>666,057,760.00</b>
70941	First Stage of Tertiary Education	180,674,000.00	140,238,528.77	565,744,000.00	566,531,200.00	577,857,760.00
70942	Second Stage of Tertiary Education	39,543,700.00	0.00	80,000,000.00	84,000,000.00	88,200,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources D</b>					
705	Environmental Protection	735,351,300.00	317,483,276.41	538,780,000.00	557,819,000.00	577,809,950.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>735,351,300.00</b>	<b>317,483,276.41</b>	<b>538,780,000.00</b>	<b>557,819,000.00</b>	<b>577,809,950.00</b>
70561	Environmental Protection N.E.C.	735,351,300.00	317,483,276.41	538,780,000.00	557,819,000.00	577,809,950.00
<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Dev</b>					
706	Housing and Community Amenities	1,240,891,799.00	183,758,090.94	1,836,679,000.00	1,740,479,000.00	1,099,469,000.00
<b>7062</b>	<b>Community Development</b>	<b>1,240,891,799.00</b>	<b>183,758,090.94</b>	<b>1,836,679,000.00</b>	<b>1,740,479,000.00</b>	<b>1,099,469,000.00</b>
70621	Community Development	1,240,891,799.00	183,758,090.94	1,836,679,000.00	1,740,479,000.00	1,099,469,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>055405100100</b>	<b>Rural Access and Mobility Project</b>					
706	Housing and Community Amenities	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
7062	Community Development	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
70621	Community Development	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>					
706	Housing and Community Amenities	76,749,000.00	28,698,799.84	87,914,000.00	91,309,700.00	94,875,185.00
7062	Community Development	76,749,000.00	28,698,799.84	87,914,000.00	91,309,700.00	94,875,185.00
70621	Community Development	76,749,000.00	28,698,799.84	87,914,000.00	91,309,700.00	94,875,185.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>					
710	Social Protection	131,128,500.00	26,998,781.66	199,779,000.00	207,267,950.00	215,131,347.50
7102	Old Age	131,128,500.00	26,998,781.66	199,779,000.00	207,267,950.00	215,131,347.50
71021	Old Age	131,128,500.00	26,998,781.66	199,779,000.00	207,267,950.00	215,131,347.50



**Adamawa State Government 2022 Approved Budget -MDAs Revenue by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011101000100</b>	<b>Bureau for Public Procurement</b>					
<u>1</u>	<u>REVENUE</u>	<u>550,000,000.00</u>	<u>50,000,000.00</u>	<u>620,000,000.00</u>	<u>654,500,000.00</u>	<u>84,700,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	50,000,000.00	70,000,000.00	77,000,000.00	84,700,000.00
1202	NON-TAX REVENUE	50,000,000.00	50,000,000.00	70,000,000.00	77,000,000.00	84,700,000.00
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	70,000,000.00	77,000,000.00	84,700,000.00
12020404	Contract/Vetting/procurement Fees - General	30,000,000.00	30,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020410	Registration Fees - General	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
13	AID AND GRANTS	500,000,000.00	0.00	550,000,000.00	577,500,000.00	0.00
1302	Grants	500,000,000.00	0.00	550,000,000.00	577,500,000.00	0.00
130201	DOMESTIC GRANTS	500,000,000.00	0.00	550,000,000.00	577,500,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	500,000,000.00	0.00	550,000,000.00	577,500,000.00	0.00
<b>011101800100</b>	<b>Internal Affairs and Special Services</b>					
<u>1</u>	<u>REVENUE</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,200,000.00</u>	<u>3,520,000.00</u>	<u>3,872,000.00</u>
12	INDEPENDENT REVENUE	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
1202	NON-TAX REVENUE	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
120204	FEES - GENERAL	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
12020441	Fire Safety Inspectations Fees	3,500,000.00	3,500,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>016102100300</b>	<b>Poverty Alleviation Agency</b>					
<u>1</u>	<u>REVENUE</u>	<u>2,900,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	2,900,000,000.00	0.00	1,500,000,000.00	0.00	0.00
1301	AID	2,900,000,000.00	0.00	1,500,000,000.00	0.00	0.00
130102	FOREIGN AIDS	2,900,000,000.00	0.00	1,500,000,000.00	0.00	0.00
13010202	CAPITAL FOREIGN AIDS	2,900,000,000.00	0.00	1,500,000,000.00	0.00	0.00
<b>012300300100</b>	<b>Adamawa Television Corporation</b>					
<u>1</u>	<u>REVENUE</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>	<u>9,000,000.00</u>	<u>9,900,000.00</u>	<u>10,890,000.00</u>
12	INDEPENDENT REVENUE	7,500,000.00	7,500,000.00	9,000,000.00	9,900,000.00	10,890,000.00
1202	NON-TAX REVENUE	7,500,000.00	7,500,000.00	9,000,000.00	9,900,000.00	10,890,000.00
120207	EARNINGS -GENERAL	7,500,000.00	7,500,000.00	9,000,000.00	9,900,000.00	10,890,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020720	PROGRAM SPONSORSHIP	3,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
12020754	PROGRAME SPONSORSHIP	3,000,000.00	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>					
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>10,000,000.00</u>	<u>11,000,000.00</u>	<u>12,100,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	4,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
1202	NON-TAX REVENUE	4,500,000.00	4,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
120207	EARNINGS -GENERAL	4,500,000.00	4,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	1,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
12020720	PROGRAM SPONSORSHIP	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020752	COMM. NEWS	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>012301300100</b>	<b>Government Printing Press</b>					
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>34,000,000.00</u>	<u>11,000,000.00</u>	<u>12,100,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	34,000,000.00	11,000,000.00	12,100,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	34,000,000.00	11,000,000.00	12,100,000.00
120204	FEES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020442	Printing Fees - General	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	24,000,000.00	0.00	0.00
12020759	NEWS PAPERS	0.00	0.00	24,000,000.00	0.00	0.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>					
<u>1</u>	<u>REVENUE</u>	<u>1,810,758,000.00</u>	<u>758,000.00</u>	<u>2,011,300,000.00</u>	<u>2,112,880,000.00</u>	<u>24,958,800.00</u>
12	INDEPENDENT REVENUE	758,000.00	758,000.00	20,300,000.00	22,330,000.00	24,958,800.00
1201	TAX REVENUE	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
120103	OTHER TAXES	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
12010307	PRODUCE SALES TAX	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
1202	NON-TAX REVENUE	758,000.00	758,000.00	300,000.00	330,000.00	758,800.00
120201	LICENCES - GENERAL	0.00	0.00	70,000.00	77,000.00	84,700.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	0.00	0.00	70,000.00	77,000.00	84,700.00
120204	FEES - GENERAL	656,000.00	656,000.00	10,000.00	11,000.00	12,100.00
12020410	Registration Fees - General	50,000.00	50,000.00	0.00	0.00	0.00
12020444	Application Fees produce Merchants	6,000.00	6,000.00	10,000.00	11,000.00	12,100.00
12020445	Grading Fees	600,000.00	600,000.00	0.00	0.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120206	SALES - GENERAL	102,000.00	102,000.00	220,000.00	242,000.00	662,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	102,000.00	102,000.00	220,000.00	242,000.00	662,000.00
13	AID AND GRANTS	1,810,000,000.00	0.00	1,991,000,000.00	2,090,550,000.00	0.00
1302	Grants	1,810,000,000.00	0.00	1,991,000,000.00	2,090,550,000.00	0.00
130201	DOMESTIC GRANTS	1,810,000,000.00	0.00	1,991,000,000.00	2,090,550,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	1,810,000,000.00	0.00	1,991,000,000.00	2,090,550,000.00	0.00
022000100100	Ministry of Finance					
1	REVENUE	12,113,983,500.00	513,983,500.00	13,156,126,200.00	13,833,738,820.00	479,312,702.00
12	INDEPENDENT REVENUE	513,983,500.00	513,983,500.00	396,126,200.00	435,738,820.00	479,312,702.00
1202	NON-TAX REVENUE	513,983,500.00	513,983,500.00	396,126,200.00	435,738,820.00	479,312,702.00
120206	SALES - GENERAL	7,154,900.00	7,154,900.00	100,000,000.00	110,000,000.00	121,000,000.00
12020623	SALES OF CONDEMNED STORES	7,154,900.00	7,154,900.00	100,000,000.00	110,000,000.00	121,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	1,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020809	ADAMAWA PLAZA ABUJA	1,000,000.00	1,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
120210	REPAYMENTS - GENERAL	19,044,600.00	19,044,600.00	10,240,000.00	11,264,000.00	12,390,400.00
12021005	REFUNDS	2,500,000.00	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12021006	Recovery of Overpayments	567,700.00	567,700.00	1,195,400.00	1,314,940.00	1,446,434.00
12021007	Unspecified Revenue Arrears	5,976,900.00	5,976,900.00	567,700.00	624,470.00	686,917.00
12021008	Arrears of Revenue	10,000,000.00	10,000,000.00	5,976,900.00	6,574,590.00	7,232,049.00
120211	INVESTMENT INCOME	482,973,700.00	482,973,700.00	273,616,400.00	300,978,040.00	331,075,844.00
12021101	OPERATING SURPLUS	15,000,000.00	15,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12021102	DIVIDEND RECEIVED	358,611,800.00	358,611,800.00	15,000,000.00	16,500,000.00	18,150,000.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
12021104	Adamawa Investment Compa	66,119,100.00	66,119,100.00	35,373,600.00	38,910,960.00	42,802,056.00
12021106	Dividends - N.N.D.C. Kaduna	119,600.00	119,600.00	119,600.00	131,560.00	144,716.00
12021107	Dividends - Brono Prono	164,400.00	164,400.00	164,400.00	180,840.00	198,924.00
12021111	DIVIDENDS - ASHAKA CEMENT	42,958,800.00	42,958,800.00	12,958,800.00	14,254,680.00	15,680,148.00
120212	INTEREST EARNED	2,614,900.00	2,614,900.00	2,614,900.00	2,876,390.00	3,164,029.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	2,614,900.00	2,614,900.00	2,614,900.00	2,876,390.00	3,164,029.00
120213	RE-IMBURSEMENT GENERAL	1,195,400.00	1,195,400.00	7,154,900.00	7,870,390.00	8,657,429.00
12021302	AUDIT FEES	1,195,400.00	1,195,400.00	7,154,900.00	7,870,390.00	8,657,429.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>13</b>	<b>AID AND GRANTS</b>	<b>11,600,000,000.00</b>	<b>0.00</b>	<b>12,760,000,000.00</b>	<b>13,398,000,000.00</b>	<b>0.00</b>
1302	Grants	11,600,000,000.00	0.00	12,760,000,000.00	13,398,000,000.00	0.00
130201	DOMESTIC GRANTS	11,600,000,000.00	0.00	12,760,000,000.00	13,398,000,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	11,600,000,000.00	0.00	12,760,000,000.00	13,398,000,000.00	0.00
<b>022000700100</b>	<b>Office of the Accountant General</b>					
<b>1</b>	<b>REVENUE</b>	<b>93,338,909,440.00</b>	<b>72,838,909,440.00</b>	<b>116,163,980,020.00</b>	<b>98,516,409,440.00</b>	<b>120,791,265,621.40</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>72,838,909,440.00</b>	<b>72,838,909,440.00</b>	<b>93,613,980,020.00</b>	<b>74,838,909,440.00</b>	<b>120,791,265,621.40</b>
1101	GOVERNMENT SHARE OF FAAC	72,838,909,440.00	72,838,909,440.00	93,613,980,020.00	74,838,909,440.00	120,791,265,621.40
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,905,267,905.00	40,905,267,905.00	48,980,338,485.00	42,905,267,905.00	59,266,210,000.00
11010101	STATUTORY ALLOCATION	40,905,267,905.00	40,905,267,905.00	48,980,338,485.00	42,905,267,905.00	59,266,210,000.00
110102	STATE GOVERNMENT SHARE OF VAT	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	22,770,557,000.00
11010201	SHARE OF VAT	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	18,818,641,535.00	22,770,557,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	13,115,000,000.00	13,115,000,000.00	25,815,000,000.00	13,115,000,000.00	38,754,498,621.40
11010301	STAMP DUTY	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,500,000,000.00	1,500,000,000.00
11010302	EXCESS CRUDE	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00
11010306	ECOLOGICAL FUND	0.00	0.00	3,000,000,000.00	0.00	4,500,000,000.00
11010307	EXCHANGE RATE DIFFERENCE	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00	2,615,000,000.00
11010308	STABILIZATION FUND RECEIPTS	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	3,500,000,000.00
11010309	NON OIL REVENUE	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
11010310	OTHER FAAC TRANSFERS	3,000,000,000.00	3,000,000,000.00	12,700,000,000.00	3,000,000,000.00	23,139,498,621.40
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,950,000,000.00</b>	<b>0.00</b>	<b>2,145,000,000.00</b>	<b>2,252,250,000.00</b>	<b>0.00</b>
1302	Grants	1,950,000,000.00	0.00	2,145,000,000.00	2,252,250,000.00	0.00
130202	FOREIGN GRANTS	1,950,000,000.00	0.00	2,145,000,000.00	2,252,250,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	1,950,000,000.00	0.00	2,145,000,000.00	2,252,250,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>18,550,000,000.00</b>	<b>0.00</b>	<b>20,405,000,000.00</b>	<b>21,425,250,000.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	18,550,000,000.00	0.00	20,405,000,000.00	21,425,250,000.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	15,500,000,000.00	0.00	17,050,000,000.00	17,902,500,000.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,500,000,000.00	0.00	17,050,000,000.00	17,902,500,000.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,050,000,000.00	0.00	3,355,000,000.00	3,522,750,000.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTI	3,050,000,000.00	0.00	3,355,000,000.00	3,522,750,000.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022000800100</b>	<b>Board of Internal Revenue</b>					
<b>1</b>	<b>REVENUE</b>	<b>6,760,825,361.00</b>	<b>6,760,825,361.00</b>	<b>6,804,948,400.00</b>	<b>7,474,943,240.00</b>	<b>8,222,937,564.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,760,825,361.00</b>	<b>6,760,825,361.00</b>	<b>6,804,948,400.00</b>	<b>7,474,943,240.00</b>	<b>8,222,937,564.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>6,542,619,761.00</b>	<b>6,542,619,761.00</b>	<b>6,521,798,400.00</b>	<b>7,168,978,240.00</b>	<b>7,886,376,064.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>6,302,219,761.00</b>	<b>6,302,219,761.00</b>	<b>5,680,698,400.00</b>	<b>6,248,768,240.00</b>	<b>6,873,645,064.00</b>
12010101	Direct Assessment	130,000,000.00	130,000,000.00	130,000,000.00	143,000,000.00	157,300,000.00
12010102	Pay as you Earn (PAYE) Federal	1,761,522,487.00	1,761,522,487.00	850,698,400.00	935,768,240.00	1,029,345,064.00
12010103	Pay as you Earn (PAYE) State	1,256,718,837.00	1,256,718,837.00	1,600,000,000.00	1,760,000,000.00	1,936,000,000.00
12010104	Pay as you Earn (PAYE)Local Government	1,653,978,437.00	1,653,978,437.00	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
12010105	Pay as you Earn (PAYE)Companies	900,000,000.00	900,000,000.00	1,100,000,000.00	1,210,000,000.00	1,331,000,000.00
12010106	Pay as you Earn (PAYE) (A/V) Arrears	600,000,000.00	600,000,000.00	500,000,000.00	550,000,000.00	605,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>240,400,000.00</b>	<b>240,400,000.00</b>	<b>841,100,000.00</b>	<b>920,210,000.00</b>	<b>1,012,731,000.00</b>
12010301	5% WHT on Payment to Contractors	200,000,000.00	200,000,000.00	800,000,000.00	875,000,000.00	963,000,000.00
12010302	10% WHT on Rent	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12010303	Developmental Levy	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12010304	STAMP DUTIES (STATE)	400,000.00	400,000.00	400,000.00	440,000.00	484,000.00
12010305	CAPITAL GAINS TAX	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	0.00	0.00	200,000.00	220,000.00	242,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>218,205,600.00</b>	<b>218,205,600.00</b>	<b>283,150,000.00</b>	<b>305,965,000.00</b>	<b>336,561,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>81,805,600.00</b>	<b>81,805,600.00</b>	<b>97,150,000.00</b>	<b>106,865,000.00</b>	<b>117,551,500.00</b>
12020101	DRIVING LICENSES	650,000.00	650,000.00	650,000.00	715,000.00	786,500.00
12020102	PLASTIC NUMBER PLATE	52,092,500.00	52,092,500.00	61,500,000.00	67,650,000.00	74,415,000.00
12020138	DRIVERS' LICENSES	25,763,100.00	25,763,100.00	30,000,000.00	33,000,000.00	36,300,000.00
12020152	LEARNERS PERMIT	3,300,000.00	3,300,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>135,350,000.00</b>	<b>135,350,000.00</b>	<b>179,900,000.00</b>	<b>197,890,000.00</b>	<b>217,679,000.00</b>
12020401	Motor Vehicle Fees - General	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00	46,585,000.00
12020406	Audit/Financial Consulting Fees - General	100,000.00	100,000.00	200,000.00	220,000.00	242,000.00
12020410	Registration Fees - General	65,000,000.00	65,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
12020431	Drivers Licence Fees - General	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
12020468	Transfer Of Ownership Fees	3,250,000.00	3,250,000.00	6,000,000.00	6,600,000.00	7,260,000.00
12020469	Certificate of Road Worthiness Fees	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00	39,930,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120205	<b>FINES - GENERAL</b>	1,050,000.00	1,050,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020504	STAMP DUTIES	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020505	ROAD TRAFFIC (MISC. OFF)	50,000.00	50,000.00	100,000.00	110,000.00	121,000.00
120207	<b>EARNINGS - GENERAL</b>	0.00	0.00	5,000,000.00	0.00	0.00
12020775	EARNINGS FROM BEAR PALOUR	0.00	0.00	5,000,000.00	0.00	0.00
<b>022200100100</b>	<b>Ministry of Commerce</b>					
<u>1</u>	<b>REVENUE</b>	<b>32,400,000.00</b>	<b>32,400,000.00</b>	<b>55,550,000.00</b>	<b>61,105,000.00</b>	<b>67,215,500.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>32,400,000.00</b>	<b>32,400,000.00</b>	<b>55,550,000.00</b>	<b>61,105,000.00</b>	<b>67,215,500.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>32,400,000.00</b>	<b>32,400,000.00</b>	<b>55,550,000.00</b>	<b>61,105,000.00</b>	<b>67,215,500.00</b>
120201	<b>LICENCES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
12020145	Licencing of Computer based Business Centre	200,000.00	200,000.00	50,000.00	55,000.00	60,500.00
120204	<b>FEES - GENERAL</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>35,500,000.00</b>	<b>39,050,000.00</b>	<b>42,955,000.00</b>
12020403	Renewal Fees - General	22,000,000.00	22,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
12020409	Rent Fees - General	0.00	0.00	500,000.00	550,000.00	605,000.00
12020410	Registration Fees - General	10,000,000.00	10,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
12020831	RENTING OF MARKET SHOPS	200,000.00	200,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>022201900100</b>	<b>Jimeta Modern Market Office</b>					
<u>1</u>	<b>REVENUE</b>	<b>55,400,000.00</b>	<b>55,400,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>	<b>93,170,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>55,400,000.00</b>	<b>55,400,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>	<b>93,170,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>55,400,000.00</b>	<b>55,400,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>	<b>93,170,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>55,200,000.00</b>	<b>55,200,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>	<b>79,860,000.00</b>
12020437	Light Vehicle Inspection Fatal/Minor Fees	200,000.00	200,000.00	11,000,000.00	12,100,000.00	13,310,000.00
12020464	Daily Toll Ticket Fees	25,000,000.00	25,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
12020465	Loading & Off loading Fees	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020466	Facility Fees	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
120207	<b>EARNINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
12020763	HIRING OF PLANTS AND EQUIPMENTS	200,000.00	200,000.00	11,000,000.00	12,100,000.00	13,310,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022900100100</b>	<b>Ministry of Transportation</b>					
<b>1</b>	<b>REVENUE</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,547,000.00</b>	<b>13,547,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
12020410	Registration Fees - General	50,000.00	50,000.00	0.00	0.00	0.00
12020432	Towing of Light/ Heavy Vehicles Fees	6,079,000.00	6,079,000.00	0.00	0.00	0.00
12020433	Defect Vehicle Inspection Fees	1,200,000.00	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020434	Impounded Vehicle Packing Fees	2,000,000.00	2,000,000.00	100,000.00	110,000.00	121,000.00
12020435	Indiscriminate Packing Fees	100,000.00	100,000.00	0.00	0.00	0.00
12020436	No Packing Sign for Coperate/Individual Fees	363,000.00	363,000.00	0.00	0.00	0.00
12020437	Light Vehicle Inspection Fatal/Minor Fees	777,500.00	777,500.00	100,000.00	110,000.00	121,000.00
12020438	Heavy Duty Accident Inspection Fatal/Minor Fees	2,020,000.00	2,020,000.00	500,000.00	550,000.00	605,000.00
12020439	Towing Light/Heavy Vehicles Fees	907,500.00	907,500.00	0.00	0.00	0.00
12020440	Leased Vehicle operating Permit	50,000.00	50,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</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>300,000.00</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>300,000.00</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>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020436	No Packing Sign for Coperate/Individual Fees	0.00	0.00	300,000.00	0.00	0.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>657,600,000.00</b>	<b>723,360,000.00</b>	<b>795,696,000.00</b>
12020905	LEASE RENTAL	0.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	613,200,000.00	674,520,000.00	741,972,000.00
12020907	GROUND RENT	0.00	0.00	43,200,000.00	47,520,000.00	52,272,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,850,000.00</b>	<b>2,035,000.00</b>	<b>2,238,500.00</b>
12020716	EARNINGS FROM AMUSEMENT PARKS	500,000.00	500,000.00	550,000.00	605,000.00	665,500.00
12020717	EARNINGS FROM HOTELS	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020718	REGISTRATION OF HOTELS	250,000.00	250,000.00	300,000.00	330,000.00	363,000.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>					
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,353,446,020.00</b>	<b>5,237,346,020.00</b>	<b>5,199,920,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
12020425	Approval of Building Plans Upstairs Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>5,235,146,020.00</b>	<b>5,197,500,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>5,235,146,020.00</b>	<b>5,197,500,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>4,353,446,020.00</b>	<b>5,235,146,020.00</b>	<b>5,197,500,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTI	0.00	0.00	4,353,446,020.00	5,235,146,020.00	5,197,500,000.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,078,500,000.00</b>	<b>1,078,500,000.00</b>	<b>92,500,000.00</b>	<b>101,750,000.00</b>	<b>111,925,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,078,500,000.00</b>	<b>1,078,500,000.00</b>	<b>92,500,000.00</b>	<b>101,750,000.00</b>	<b>111,925,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,078,500,000.00</b>	<b>1,078,500,000.00</b>	<b>92,500,000.00</b>	<b>101,750,000.00</b>	<b>111,925,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,058,500,000.00</b>	<b>1,058,500,000.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
12020447	Sign Bill Board and Adverts	3,500,000.00	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020450	Filling Station Permit	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020451	Approval of Building Plans	20,000,000.00	20,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
12020452	Mast Installation Base	30,000,000.00	30,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020453	Street Naming and House Numbering	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	20,000,000.00	20,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020775	EARNINGS FROM BEAR PALOUR	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
12021302	AUDIT FEES	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>					
<u>1</u>	<u>REVENUE</u>	<u>90,653,500.00</u>	<u>90,653,500.00</u>	<u>131,408,000.00</u>	<u>144,548,800.00</u>	<u>159,003,680.00</u>
12	INDEPENDENT REVENUE	90,653,500.00	90,653,500.00	131,408,000.00	144,548,800.00	159,003,680.00
1202	NON-TAX REVENUE	90,653,500.00	90,653,500.00	131,408,000.00	144,548,800.00	159,003,680.00
120204	FEES - GENERAL	23,500,000.00	23,500,000.00	43,000,000.00	47,300,000.00	52,030,000.00
12020403	Renewal Fees - General	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020407	Application/Preparation for Certificate of Occupancy Fees	9,500,000.00	9,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020408	Developmental Levy - General	3,000,000.00	3,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020410	Registration Fees - General	10,000,000.00	10,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
120207	EARNINGS -GENERAL	704,000.00	704,000.00	704,000.00	774,400.00	851,840.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJE	220,000.00	220,000.00	220,000.00	242,000.00	266,200.00
12020766	WORKSHOP PRIVATE REPAIRS	484,000.00	484,000.00	484,000.00	532,400.00	585,640.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	484,000.00	484,000.00	6,484,000.00	7,132,400.00	7,845,640.00
12020831	RENTING OF MARKET SHOPS	484,000.00	484,000.00	6,484,000.00	7,132,400.00	7,845,640.00
120209	RENT ON LAND & OTHERS - GENERAL	220,000.00	220,000.00	46,220,000.00	50,842,000.00	55,926,200.00
12020901	RENT ON GOVT. LAND	220,000.00	220,000.00	220,000.00	242,000.00	266,200.00
12020905	LEASE RENTAL	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
12020907	GROUND RENT	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
120212	INTEREST EARNED	65,745,500.00	65,745,500.00	35,000,000.00	38,500,000.00	42,350,000.00
12021210	BANK INTEREST	65,745,500.00	65,745,500.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>026000200100</b>	<b>Office of the Surveyor General</b>					
<u>1</u>	<u>REVENUE</u>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>20,000,000.00</u>	<u>22,000,000.00</u>	<u>24,200,000.00</u>
12	INDEPENDENT REVENUE	14,500,000.00	14,500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
1202	NON-TAX REVENUE	14,500,000.00	14,500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
120204	FEES - GENERAL	14,500,000.00	14,500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020405	Land/Survey/Inspection Fees - General	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
12020454	Search Fees	3,000,000.00	3,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
12020455	Beacon Placement Fees	1,500,000.00	1,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>38,000,000.00</u></b>	<b><u>38,000,000.00</u></b>	<b><u>55,550,000.00</u></b>	<b><u>60,500,000.00</u></b>	<b><u>66,550,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>55,550,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>55,550,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>55,550,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
12020456	Slaughter Premises Fees	8,000,000.00	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
12020457	Meat Inspection Fees	6,000,000.00	6,000,000.00	7,550,000.00	7,700,000.00	8,470,000.00
12020458	Trade Animal Fees	24,000,000.00	24,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>880,000.00</u></b>	<b><u>968,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
12020410	Registration Fees - General	700,000.00	700,000.00	800,000.00	880,000.00	968,000.00
<b>031805100100</b>	<b>High Court of Justice</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>35,050,000.00</u></b>	<b><u>35,050,000.00</u></b>	<b><u>35,200,000.00</u></b>	<b><u>38,720,000.00</u></b>	<b><u>42,592,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>	<b>42,592,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>	<b>42,592,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>	<b>42,592,000.00</b>
12020411	Court Fees - General	17,550,000.00	17,550,000.00	30,200,000.00	33,220,000.00	36,542,000.00
12020463	Court Fees	17,500,000.00	17,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>660,000.00</u></b>	<b><u>726,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
12020411	Court Fees - General	50,000.00	50,000.00	600,000.00	660,000.00	726,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>031805500100</b>	<b>Area Courts</b>					
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,300,000.00</u>	<u>3,630,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020411	Court Fees - General	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian</b>					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,900,000,000.00</u>	<u>3,190,000,000.00</u>	<u>3,349,500,000.00</u>
13	AID AND GRANTS	0.00	0.00	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
1302	Grants	0.00	0.00	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
130202	FOREIGN GRANTS	0.00	0.00	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>					
<u>1</u>	<u>REVENUE</u>	<u>650,000.00</u>	<u>650,000.00</u>	<u>992,000.00</u>	<u>1,091,200.00</u>	<u>1,200,320.00</u>
12	INDEPENDENT REVENUE	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
1202	NON-TAX REVENUE	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
120204	FEES - GENERAL	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
12020410	Registration Fees - General	650,000.00	650,000.00	992,000.00	1,091,200.00	1,200,320.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>					
<u>1</u>	<u>REVENUE</u>	<u>712,000.00</u>	<u>712,000.00</u>	<u>1,878,855,000.00</u>	<u>2,066,740,500.00</u>	<u>2,170,124,550.00</u>
12	INDEPENDENT REVENUE	712,000.00	712,000.00	855,000.00	940,500.00	1,034,550.00
1202	NON-TAX REVENUE	712,000.00	712,000.00	855,000.00	940,500.00	1,034,550.00
120201	LICENCES - GENERAL	712,000.00	712,000.00	695,000.00	764,500.00	840,950.00
12020155	Auctioneer Licenses	150,000.00	150,000.00	100,000.00	110,000.00	121,000.00
12020157	Liquor Licenses	150,000.00	150,000.00	150,000.00	165,000.00	181,500.00
12020158	Tambola Licence	12,000.00	12,000.00	5,000.00	5,500.00	6,050.00
12020159	HACKNEY PERMIT	100,000.00	100,000.00	360,000.00	396,000.00	435,600.00
12020162	Trophy Dealer Licences	300,000.00	300,000.00	80,000.00	88,000.00	96,800.00
120204	FEES - GENERAL	0.00	0.00	160,000.00	176,000.00	193,600.00
12020426	Registration of Women Groups	0.00	0.00	160,000.00	176,000.00	193,600.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
13	<b>AID AND GRANTS</b>	0.00	0.00	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
1301	AID	0.00	0.00	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
130102	FOREIGN AIDS	0.00	0.00	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
13010202	CAPITAL FOREIGN AIDS	0.00	0.00	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
051700100100	<b>Ministry of Education and Human Capital Development</b>					
1	<b>REVENUE</b>	27,200,000.00	27,200,000.00	543,775,000.00	598,152,500.00	629,092,750.00
12	<b>INDEPENDENT REVENUE</b>	27,200,000.00	27,200,000.00	18,775,000.00	20,652,500.00	22,717,750.00
1202	NON-TAX REVENUE	27,200,000.00	27,200,000.00	18,775,000.00	20,652,500.00	22,717,750.00
120204	FEES - GENERAL	24,200,000.00	24,200,000.00	15,275,000.00	16,802,500.00	18,482,750.00
12020412	Registration of Private Schools	24,200,000.00	24,200,000.00	15,275,000.00	16,802,500.00	18,482,750.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	3,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
13	<b>AID AND GRANTS</b>	0.00	0.00	525,000,000.00	577,500,000.00	606,375,000.00
1301	AID	0.00	0.00	520,000,000.00	572,000,000.00	600,600,000.00
130101	DOMESTIC AIDS	0.00	0.00	520,000,000.00	572,000,000.00	600,600,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	0.00	520,000,000.00	572,000,000.00	600,600,000.00
1302	Grants	0.00	0.00	5,000,000.00	5,500,000.00	5,775,000.00
130202	FOREIGN GRANTS	0.00	0.00	5,000,000.00	5,500,000.00	5,775,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	5,000,000.00	5,500,000.00	5,775,000.00
051700300100	<b>Adamawa State Universal Basic Education Board</b>					
1	<b>REVENUE</b>	39,238,969.00	39,238,969.00	0.00	0.00	0.00
12	<b>INDEPENDENT REVENUE</b>	39,238,969.00	39,238,969.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	39,238,969.00	39,238,969.00	0.00	0.00	0.00
120204	FEES - GENERAL	39,238,969.00	39,238,969.00	0.00	0.00	0.00
12020459	Boarding/Lodging Fees	39,238,969.00	39,238,969.00	0.00	0.00	0.00
051705100100	<b>Post Primary Schools Mgt Board</b>					
1	<b>REVENUE</b>	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
12	<b>INDEPENDENT REVENUE</b>	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
1202	NON-TAX REVENUE	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
120206	SALES - GENERAL	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00
12020639	SALES OF IN SERVICE FORM	242,000.00	242,000.00	242,000.00	266,200.00	292,820.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>					
<b>1</b>	<b>REVENUE</b>	<b>10,460,000.00</b>	<b>2,995,460,000.00</b>	<b>3,293,610,000.00</b>	<b>3,458,796,000.00</b>	<b>12,233,100.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,460,000.00</b>	<b>10,460,000.00</b>	<b>10,110,000.00</b>	<b>11,121,000.00</b>	<b>12,233,100.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,460,000.00</b>	<b>10,460,000.00</b>	<b>10,110,000.00</b>	<b>11,121,000.00</b>	<b>12,233,100.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
12020139	PATENT MEDICINE & DRUG STORES LICENSES	2,500,000.00	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020149	Registration of Medicine Stores/Herbs Center	1,400,000.00	1,400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,560,000.00</b>	<b>6,560,000.00</b>	<b>7,110,000.00</b>	<b>7,821,000.00</b>	<b>8,603,100.00</b>
12020410	Registration Fees - General	3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020416	Medical/Laboratory Fees - General	300,000.00	300,000.00	600,000.00	660,000.00	726,000.00
12020428	Registration of Private Hospitals Fees	1,010,000.00	1,010,000.00	1,010,000.00	1,111,000.00	1,222,100.00
12020430	Nursery/Maternity Homes	2,250,000.00	2,250,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,985,000,000.00</b>	<b>3,283,500,000.00</b>	<b>3,447,675,000.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>2,985,000,000.00</b>	<b>3,283,500,000.00</b>	<b>3,447,675,000.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>0.00</b>	<b>2,985,000,000.00</b>	<b>3,283,500,000.00</b>	<b>3,447,675,000.00</b>	<b>0.00</b>
13010202	CAPITAL FOREIGN AIDS	0.00	2,985,000,000.00	3,283,500,000.00	3,447,675,000.00	0.00
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>					
<b>1</b>	<b>REVENUE</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>	<b>3,003,000,000.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>	<b>3,003,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>Grants</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>	<b>3,003,000,000.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>	<b>3,003,000,000.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	2,600,000,000.00	0.00	2,860,000,000.00	3,003,000,000.00	0.00
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>					
<b>1</b>	<b>REVENUE</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>825,000,000.00</b>	<b>866,250,000.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>825,000,000.00</b>	<b>866,250,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>Grants</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>825,000,000.00</b>	<b>866,250,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>825,000,000.00</b>	<b>866,250,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	750,000,000.00	0.00	825,000,000.00	866,250,000.00	0.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052102700100</b>	<b>Adamawa State Referral Center</b>					
<u>1</u>	<u>REVENUE</u>	<u>45,000,000.00</u>	<u>45,000,000.00</u>	<u>47,000,000.00</u>	<u>51,700,000.00</u>	<u>56,870,000.00</u>
12	INDEPENDENT REVENUE	45,000,000.00	45,000,000.00	47,000,000.00	51,700,000.00	56,870,000.00
1202	NON-TAX REVENUE	45,000,000.00	45,000,000.00	47,000,000.00	51,700,000.00	56,870,000.00
120204	FEES - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
12020416	Medical/Laboratory Fees - General	25,000,000.00	25,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
120207	EARNINGS -GENERAL	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>					
<u>1</u>	<u>REVENUE</u>	<u>1,870,000,000.00</u>	<u>0.00</u>	<u>2,057,000,000.00</u>	<u>2,159,850,000.00</u>	<u>0.00</u>
13	AID AND GRANTS	1,870,000,000.00	0.00	2,057,000,000.00	2,159,850,000.00	0.00
1301	AID	1,870,000,000.00	0.00	2,057,000,000.00	2,159,850,000.00	0.00
130102	FOREIGN AIDS	1,870,000,000.00	0.00	2,057,000,000.00	2,159,850,000.00	0.00
13010202	CAPITAL FOREIGN AIDS	1,870,000,000.00	0.00	2,057,000,000.00	2,159,850,000.00	0.00
<b>052110200100</b>	<b>Adamawa State Hospital Services Management Board</b>					
<u>1</u>	<u>REVENUE</u>	<u>461,696,000.00</u>	<u>461,696,000.00</u>	<u>522,544,500.00</u>	<u>574,863,300.00</u>	<u>632,349,630.00</u>
12	INDEPENDENT REVENUE	461,696,000.00	461,696,000.00	522,544,500.00	574,863,300.00	632,349,630.00
1202	NON-TAX REVENUE	461,696,000.00	461,696,000.00	522,544,500.00	574,863,300.00	632,349,630.00
120204	FEES - GENERAL	461,696,000.00	461,696,000.00	522,544,500.00	574,863,300.00	632,349,630.00
12020416	Medical/Laboratory Fees - General	349,974,000.00	349,974,000.00	409,942,500.00	451,001,100.00	496,101,210.00
12020427	Yellow Cards Fees	96,945,400.00	96,945,400.00	97,801,400.00	107,581,540.00	118,339,694.00
12020467	Hospital/Drug Fees	14,776,600.00	14,776,600.00	14,800,600.00	16,280,660.00	17,908,726.00
<b>052110300100</b>	<b>Adamawa Traditional Medicine Board</b>					
<u>1</u>	<u>REVENUE</u>	<u>192,000.00</u>	<u>192,000.00</u>	<u>292,500.00</u>	<u>321,750.00</u>	<u>353,925.00</u>
12	INDEPENDENT REVENUE	192,000.00	192,000.00	292,500.00	321,750.00	353,925.00
1202	NON-TAX REVENUE	192,000.00	192,000.00	292,500.00	321,750.00	353,925.00
120201	LICENCES - GENERAL	192,000.00	192,000.00	292,500.00	321,750.00	353,925.00
12020114	HAWKING PERMIT	40,000.00	40,000.00	100,500.00	110,550.00	121,605.00
12020115	RENUWAL OF LICENSE TO PRACTICE	12,000.00	12,000.00	30,000.00	33,000.00	36,300.00
12020132	Fulltime Registration	120,000.00	120,000.00	120,000.00	132,000.00	145,200.00
12020149	Registration of Medicine Stores/Herbs Center	20,000.00	20,000.00	42,000.00	46,200.00	50,820.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>					
<b>1</b>	<b>REVENUE</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020410	Registration Fees - General	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020413	Annual Dues	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020414	Admin Charges	150,000.00	150,000.00	0.00	0.00	0.00
<b>056800300100</b>	<b>College of Agriculture Ganye</b>					
<b>1</b>	<b>REVENUE</b>	<b>57,388,970.00</b>	<b>57,388,970.00</b>	<b>57,630,000.00</b>	<b>63,393,000.00</b>	<b>69,732,300.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>57,388,970.00</b>	<b>57,388,970.00</b>	<b>57,630,000.00</b>	<b>63,393,000.00</b>	<b>69,732,300.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>57,388,970.00</b>	<b>57,388,970.00</b>	<b>57,630,000.00</b>	<b>63,393,000.00</b>	<b>69,732,300.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>39,238,970.00</b>	<b>39,238,970.00</b>	<b>38,530,000.00</b>	<b>42,383,000.00</b>	<b>46,621,300.00</b>
12020416	Medical/Laboratory Fees - General	3,494,500.00	3,494,500.00	4,125,000.00	4,537,500.00	4,991,250.00
12020417	Tertiary Institution Fees - General	31,924,970.00	31,924,970.00	32,335,000.00	35,568,500.00	39,125,350.00
12020421	Sports Fees	574,500.00	574,500.00	550,000.00	605,000.00	665,500.00
12020461	Accommodation Fees	725,000.00	725,000.00	770,000.00	847,000.00	931,700.00
12020462	Educational Visit Fees	2,520,000.00	2,520,000.00	750,000.00	825,000.00	907,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>18,150,000.00</b>	<b>18,150,000.00</b>	<b>19,100,000.00</b>	<b>21,010,000.00</b>	<b>23,111,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,527,000.00	10,527,000.00	11,750,000.00	12,925,000.00	14,217,500.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	7,260,000.00	7,260,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	363,000.00	363,000.00	350,000.00	385,000.00	423,500.00
<b>056800400100</b>	<b>College of Legal Studies Yola</b>					
<b>1</b>	<b>REVENUE</b>	<b>86,947,700.00</b>	<b>86,947,700.00</b>	<b>132,980,500.00</b>	<b>146,278,550.00</b>	<b>160,906,405.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>86,947,700.00</b>	<b>86,947,700.00</b>	<b>132,980,500.00</b>	<b>146,278,550.00</b>	<b>160,906,405.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>86,947,700.00</b>	<b>86,947,700.00</b>	<b>132,980,500.00</b>	<b>146,278,550.00</b>	<b>160,906,405.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>75,869,700.00</b>	<b>75,869,700.00</b>	<b>115,048,500.00</b>	<b>126,553,350.00</b>	<b>139,208,685.00</b>
12020416	Medical/Laboratory Fees - General	3,090,000.00	3,090,000.00	5,035,000.00	5,538,500.00	6,092,350.00
12020417	Tertiary Institution Fees - General	68,701,700.00	68,701,700.00	103,303,500.00	113,633,850.00	124,997,235.00
12020421	Sports Fees	1,963,000.00	1,963,000.00	3,185,000.00	3,503,500.00	3,853,850.00
12020461	Accommodation Fees	2,115,000.00	2,115,000.00	3,525,000.00	3,877,500.00	4,265,250.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,078,000.00</b>	<b>11,078,000.00</b>	<b>17,932,000.00</b>	<b>19,725,200.00</b>	<b>21,697,720.00</b>
12020603	SALES OF ID CARDS	694,200.00	694,200.00	1,261,000.00	1,387,100.00	1,525,810.00
12020616	ADMISSION FORMS	4,800,000.00	4,800,000.00	7,500,000.00	8,250,000.00	9,075,000.00
12020645	STUDENT LEVY	4,889,500.00	4,889,500.00	7,910,000.00	8,701,000.00	9,571,100.00
12020646	STUDENT HAND BOOK	694,300.00	694,300.00	1,261,000.00	1,387,100.00	1,525,810.00
<b>056801800100</b>	<b>Adamawa State Polytechnic Yola</b>					
<b>1</b>	<b>REVENUE</b>	<b>818,003,900.00</b>	<b>396,003,900.00</b>	<b>1,192,856,900.00</b>	<b>1,194,721,990.00</b>	<b>778,043,189.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>396,003,900.00</b>	<b>396,003,900.00</b>	<b>728,656,900.00</b>	<b>707,311,990.00</b>	<b>778,043,189.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>396,003,900.00</b>	<b>396,003,900.00</b>	<b>728,656,900.00</b>	<b>707,311,990.00</b>	<b>778,043,189.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>297,156,400.00</b>	<b>297,156,400.00</b>	<b>567,770,900.00</b>	<b>535,887,990.00</b>	<b>589,476,789.00</b>
12020404	Contract/Vetting/procurement Fees - General	500,000.00	500,000.00	500,000.00	550,000.00	605,000.00
12020410	Registration Fees - General	6,846,000.00	6,846,000.00	32,113,000.00	11,344,300.00	12,478,730.00
12020414	Admin Charges	0.00	0.00	8,400,000.00	0.00	0.00
12020415	Adapoly Ventures	35,000,000.00	35,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
12020416	Medical/Laboratory Fees - General	29,910,000.00	29,910,000.00	34,664,000.00	38,130,400.00	41,943,440.00
12020417	Tertiary Institution Fees - General	192,354,400.00	192,354,400.00	366,535,500.00	403,189,050.00	443,507,955.00
12020421	Sports Fees	5,568,500.00	5,568,500.00	8,142,400.00	8,956,640.00	9,852,304.00
12020443	Processing Fees and Certificate Evaluation	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020460	Laboratory & Workshop	3,977,500.00	3,977,500.00	7,016,000.00	7,717,600.00	8,489,360.00
12020461	Accommodation Fees	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020464	Daily Toll Ticket Fees	0.00	0.00	29,400,000.00	0.00	0.00
12020467	Hospital/Drug Fees	0.00	0.00	8,400,000.00	0.00	0.00
12020468	Transfer Of Ownership Fees	0.00	0.00	12,600,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>38,847,500.00</b>	<b>38,847,500.00</b>	<b>75,840,000.00</b>	<b>83,424,000.00</b>	<b>91,766,400.00</b>
12020616	ADMISSION FORMS	28,000,000.00	28,000,000.00	53,100,000.00	58,410,000.00	64,251,000.00
12020627	IDENTITY CARD FEES[ID]	6,508,500.00	6,508,500.00	15,160,000.00	16,676,000.00	18,343,600.00
12020646	STUDENT HAND BOOK	4,339,000.00	4,339,000.00	7,580,000.00	8,338,000.00	9,171,800.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>85,046,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
12020817	RENT ON COLLEGE QUARTERS	60,000,000.00	60,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
12020819	RENT ON UNIVERSITY PROPERTY	0.00	0.00	5,046,000.00	0.00	0.00



Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>13</b>	<b>AID AND GRANTS</b>	<b>422,000,000.00</b>	<b>0.00</b>	<b>464,200,000.00</b>	<b>487,410,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>Grants</b>	<b>422,000,000.00</b>	<b>0.00</b>	<b>464,200,000.00</b>	<b>487,410,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>422,000,000.00</b>	<b>0.00</b>	<b>464,200,000.00</b>	<b>487,410,000.00</b>	<b>0.00</b>
13020101	CURRENT DOMESTIC GRANTS	422,000,000.00	0.00	464,200,000.00	487,410,000.00	0.00
<b>056801900100</b>	<b>College of Education Hong</b>					
<b>1</b>	<b>REVENUE</b>	<b>393,372,000.00</b>	<b>393,372,000.00</b>	<b>181,391,000.00</b>	<b>138,781,500.00</b>	<b>152,659,650.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>393,372,000.00</b>	<b>393,372,000.00</b>	<b>181,391,000.00</b>	<b>138,781,500.00</b>	<b>152,659,650.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>393,372,000.00</b>	<b>393,372,000.00</b>	<b>181,391,000.00</b>	<b>138,781,500.00</b>	<b>152,659,650.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>383,732,000.00</b>	<b>383,732,000.00</b>	<b>158,612,000.00</b>	<b>113,724,600.00</b>	<b>125,097,060.00</b>
12020417	Tertiary Institution Fees - General	360,507,000.00	360,507,000.00	141,562,000.00	94,969,600.00	104,466,560.00
12020421	Sports Fees	11,625,000.00	11,625,000.00	8,150,000.00	8,965,000.00	9,861,500.00
12020459	Boarding/Lodging Fees	11,600,000.00	11,600,000.00	8,900,000.00	9,790,000.00	10,769,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,640,000.00</b>	<b>9,640,000.00</b>	<b>8,375,000.00</b>	<b>9,212,500.00</b>	<b>10,133,750.00</b>
12020616	ADMISSION FORMS	9,640,000.00	9,640,000.00	8,375,000.00	9,212,500.00	10,133,750.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>14,404,000.00</b>	<b>15,844,400.00</b>	<b>17,428,840.00</b>
12020830	RENT ON SENIOR STAFF QUATERS	0.00	0.00	14,404,000.00	15,844,400.00	17,428,840.00
<b>056802100100</b>	<b>Adamawa State University Mubi</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,020,567,000.00</b>	<b>1,020,567,000.00</b>	<b>1,206,817,000.00</b>	<b>1,285,319,750.00</b>	<b>1,414,247,525.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,020,567,000.00</b>	<b>1,020,567,000.00</b>	<b>1,206,817,000.00</b>	<b>1,285,319,750.00</b>	<b>1,414,247,525.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,020,567,000.00</b>	<b>1,020,567,000.00</b>	<b>1,206,817,000.00</b>	<b>1,285,319,750.00</b>	<b>1,414,247,525.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>454,350,000.00</b>	<b>454,350,000.00</b>	<b>469,850,000.00</b>	<b>500,335,000.00</b>	<b>550,368,500.00</b>
12020404	Contract/Vetting/procurement Fees - General	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020416	Medical/Laboratory Fees - General	56,500,000.00	56,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00
12020417	Tertiary Institution Fees - General	237,600,000.00	237,600,000.00	243,100,000.00	250,910,000.00	276,001,000.00
12020420	PG School Ralated Fees	58,500,000.00	58,500,000.00	58,500,000.00	64,350,000.00	70,785,000.00
12020421	Sports Fees	37,500,000.00	37,500,000.00	40,000,000.00	44,000,000.00	48,400,000.00
12020461	Accommodation Fees	37,500,000.00	37,500,000.00	40,000,000.00	44,000,000.00	48,400,000.00
12020466	Facility Fees	24,750,000.00	24,750,000.00	26,250,000.00	28,875,000.00	31,762,500.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>120206</b>	<b>SALES - GENERAL</b>	<b>14,087,000.00</b>	<b>14,087,000.00</b>	<b>14,837,000.00</b>	<b>16,320,700.00</b>	<b>17,952,770.00</b>
12020628	SALE OF IDENTITY CARD[ID]	6,750,000.00	6,750,000.00	7,500,000.00	8,250,000.00	9,075,000.00
12020629	APPLICATION FORMS	6,437,000.00	6,437,000.00	6,437,000.00	7,080,700.00	7,788,770.00
12020646	STUDENT HAND BOOK	900,000.00	900,000.00	900,000.00	990,000.00	1,089,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>546,130,000.00</b>	<b>546,130,000.00</b>	<b>696,130,000.00</b>	<b>746,664,050.00</b>	<b>821,726,255.00</b>
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	50,000,000.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	3,150,000.00	3,150,000.00	3,150,000.00	3,465,000.00	3,811,500.00
12020730	EARNINGS FROM MEDICAL LAB TEST	320,000,000.00	320,000,000.00	500,000.00	550,000.00	605,000.00
12020731	CHARGES ON STATE GOVERNMENT CONTRACT	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
12020732	HOTEL GUEST SERVICE CHARGE	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020733	TRACTOR HIRING SERVICES	14,000,000.00	14,000,000.00	27,500,000.00	30,250,000.00	33,275,000.00
12020734	SUNDRY/OTHER INCOME	12,000,000.00	12,000,000.00	450,000,000.00	475,921,050.00	523,908,955.00
12020735	2.5% CHARGES ON HOTEL AND TAX	12,500,000.00	12,500,000.00	13,000,000.00	14,300,000.00	15,730,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	2,150,000.00	2,150,000.00	2,150,000.00	2,365,000.00	2,601,500.00
12020737	INCOME FROM ADSU FARM	56,250,000.00	56,250,000.00	59,250,000.00	65,175,000.00	71,692,500.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	41,700,000.00	41,700,000.00	44,200,000.00	48,620,000.00	53,482,000.00
12020739	UTILITY SERVICES	2,250,000.00	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	24,330,000.00	24,330,000.00	24,330,000.00	26,763,000.00	29,439,300.00
12020741	EARNINGS FROM STAFF SCHOOL	1,800,000.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
12020743	3% STATE GOVERNMENT ALLOCATION	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>26,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
12020822	HOUSE RENT	6,000,000.00	6,000,000.00	6,000,000.00	22,000,000.00	24,200,000.00
12020824	RENT OF UNIVERSITY PROPERTY	0.00	0.00	20,000,000.00	0.00	0.00
<b>056802300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>					
<b>1</b>	<b>REVENUE</b>	<b>28,172,000.00</b>	<b>28,172,000.00</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>37,752,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,172,000.00</b>	<b>28,172,000.00</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>37,752,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>28,172,000.00</b>	<b>28,172,000.00</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>37,752,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,352,000.00</b>	<b>14,352,000.00</b>	<b>16,660,000.00</b>	<b>18,326,000.00</b>	<b>20,158,600.00</b>
12020417	Tertiary Institution Fees - General	10,390,000.00	10,390,000.00	10,300,000.00	11,330,000.00	12,463,000.00
12020421	Sports Fees	1,262,000.00	1,262,000.00	1,360,000.00	1,496,000.00	1,645,600.00
12020461	Accommodation Fees	2,700,000.00	2,700,000.00	5,000,000.00	5,500,000.00	6,050,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,820,000.00</b>	<b>13,820,000.00</b>	<b>14,540,000.00</b>	<b>15,994,000.00</b>	<b>17,593,400.00</b>
12020645	STUDENT LEVY	12,620,000.00	12,620,000.00	12,620,000.00	13,882,000.00	15,270,200.00
12020646	STUDENT HAND BOOK	1,200,000.00	1,200,000.00	1,920,000.00	2,112,000.00	2,323,200.00
<b>056802400100</b>	<b>College of Health Technology Michika</b>					
<u>1</u>	<u>REVENUE</u>	<u>49,500,000.00</u>	<u>49,500,000.00</u>	<u>57,555,000.00</u>	<u>46,378,200.00</u>	<u>51,016,020.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>57,555,000.00</b>	<b>46,378,200.00</b>	<b>51,016,020.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>57,555,000.00</b>	<b>46,378,200.00</b>	<b>51,016,020.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>57,555,000.00</b>	<b>46,378,200.00</b>	<b>51,016,020.00</b>
12020417	Tertiary Institution Fees - General	33,768,000.00	33,768,000.00	24,689,000.00	27,157,900.00	29,873,690.00
12020421	Sports Fees	3,752,000.00	3,752,000.00	4,398,000.00	4,837,800.00	5,321,580.00
12020436	No Packing Sign for Coperate/Individual Fees	0.00	0.00	15,393,000.00	0.00	0.00
12020461	Accommodation Fees	2,600,000.00	2,600,000.00	2,080,000.00	2,288,000.00	2,516,800.00
12020462	Educational Visit Fees	9,380,000.00	9,380,000.00	10,995,000.00	12,094,500.00	13,303,950.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>					
<u>1</u>	<u>REVENUE</u>	<u>41,310,000.00</u>	<u>41,310,000.00</u>	<u>36,110,000.00</u>	<u>39,721,000.00</u>	<u>43,693,100.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>41,310,000.00</b>	<b>41,310,000.00</b>	<b>36,110,000.00</b>	<b>39,721,000.00</b>	<b>43,693,100.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>41,310,000.00</b>	<b>41,310,000.00</b>	<b>36,110,000.00</b>	<b>39,721,000.00</b>	<b>43,693,100.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
12020104	WILD LIFE HUNTING LICENSES	200,000.00	200,000.00	400,000.00	440,000.00	484,000.00
12020143	Forest Liscence,Chain Saw Licences	2,000,000.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020156	Environmental M/Purpose Lab.	300,000.00	300,000.00	300,000.00	330,000.00	363,000.00
12020162	Trophy Dealer Licences	200,000.00	200,000.00	300,000.00	330,000.00	363,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>22,500,000.00</b>	<b>24,750,000.00</b>	<b>27,225,000.00</b>
12020402	Timber and Forest Fees	15,000,000.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020423	Environmental Impact Assessment Fees	10,000,000.00	10,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020424	Food and Social Services Fees	2,000,000.00	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00

Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>120205</b>	<b>FINES - GENERAL</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>12,430,000.00</b>	<b>13,673,000.00</b>
12020507	COURT FINE (MOBILE COURT)	300,000.00	300,000.00	300,000.00	330,000.00	363,000.00
12020508	SANITATION RATE	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020510	STRAY ANIMAL	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>341,000.00</b>	<b>375,100.00</b>
12020630	SALES OF SEEDLINGS	200,000.00	200,000.00	200,000.00	220,000.00	242,000.00
12020631	COTTAGE INDUSTRIES SALES	110,000.00	110,000.00	110,000.00	121,000.00	133,100.00

### Adamawa State Government 2022 Approved Budget -MDAs Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100100200</b>	<b>Office of the Deputy Governor</b>								
<b>Total</b>					<b>65,560,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
130111001009 - Reform of Government and Governance (General)	Purchase of 5No. Cameras and 10No. Recorders for Press Depar	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,750,000.00	0.00	0.00	0.00	0.00
130111001004 - Reform of Government and Governance (General)	Procurement and Installation of 150No. Security light poles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	11,110,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111001001 - Reform of Government and Governance (General)	Rehab of Conference Hall at Deputy Gov's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	3,000,000.00	0.00	80,000,000.00	10,000,000.00	10,000,000.00
130111001002 - Reform of Government and Governance (General)	Drilling of Borehole & Construction of Water Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	3,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111001005 - Reform of Government and Governance (General)	Landscaping and Lying of Interlocks at Deputy Governor's Off	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,000,000.00	0.00	0.00	0.00	0.00
130111001008 - Reform of Government and Governance (General)	Rehabilitation of Block of Clinic at Deputy Governor's Offic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111001010 - Reform of Government and Governance (General)	Reactivation of Radio room in Deputy Governor to ease commun	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	10,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>								
<b>Total</b>					<b>61,100,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
130111005001 - Reform of Government and Governance (General)	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	0.00	0.00	5,000,000.00	5,500,000.00	0.00
130111005002 - Reform of Government and Governance (General)	Establishment of ICT Center	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	11,000,000.00	0.00
130111005006 - Reform of Government and Governance (General)	Maintenance of YEDC Sub Station	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	33,100,000.00	0.00	0.00	0.00	0.00
130111005007 - Reform of Government and Governance (General)	CCT Project Support	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	18,000,000.00	0.00	5,000,000.00	5,500,000.00	0.00
130111005004 - Reform of Government and Governance (General)	Annual Evaluation MDAs of Service Charter	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	11,000,000.00	0.00
130111005005 - Reform of Government and Governance (General)	Project Support CGS to State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	22,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>								
<b>Total</b>					<b>110,000,000.00</b>	<b>14,204,301.52</b>	<b>50,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>
130111008008 - Reform of Government and Governance (General)	Procurement of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	5,500,000.00	0.00
130111008007 - Reform of Government and Governance (General)	Quick Response, Relief and Sensitization	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	36,300,000.00	0.00
130111008003 - Reform of Government and Governance (General)	Covid-19 Pandemic State Emergency Reduction, Assesmtment and Response	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	12,100,000.00	1,300,000.00	1,000,000.00	3,410,000.00	0.00
130111008004 - Reform of Government and Governance (General)	Covid-19 Pandemic Disaster recovery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	43,450,000.00	0.00	1,000,000.00	19,195,000.00	0.00
130111008006 - Reform of Government and Governance (General)	Purchase and Distribution of Covid-19 Pandemic Palliative	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	10,090,000.00	0.00	5,000,000.00	44,099,000.00	0.00
130111008002 - Reform of Government and Governance (General)	Covid-19 Pandemic State Emergency Management Preparedness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	24,615,000.00	12,904,301.52	25,000,000.00	99,676,500.00	0.00
130111008001 - 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	6,908,000.00	0.00	4,000,000.00	4,298,800.00	0.00
130111008005 - Reform of Government and Governance (General)	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	20242200 - STATE WIDE	12,837,000.00	0.00	2,000,000.00	7,520,700.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011101000100</b>	<b>Bureau for Public Procurement</b>								
<b>Total</b>					<b>250,000,000.00</b>	<b>148,535,637.98</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>
130111010009 - 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	20232000 - YOLA NORTH	50,000,000.00	10,224,197.98	30,000,000.00	20,000,000.00	0.00
130111010001 - Reform of Government and Governance (General)	Estab of a single Internet portal to serve as database	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	0.00	0.00
130111010006 - Reform of Government and Governance (General)	Upgrading of OCDS platform	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
130111010007 - Reform of Government and Governance (General)	Establishment of e-Procurement portal through COTS method	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	20,000,000.00	86,654,940.00	0.00	0.00	0.00
130111010008 - Reform of Government and Governance (General)	Establishment of e-Procurement infrastructural hardware's	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	20232000 - YOLA NORTH	15,000,000.00	0.00	0.00	30,000,000.00	0.00
130111010002 - Reform of Government and Governance (General)	Capacity building workshop to critical stakeholders on e-GP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	120,000,000.00	51,656,500.00	0.00	0.00	0.00
130111010004 - Reform of Government and Governance (General)	Sensitization workshop on e-Procurement system	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
130111010005 - Reform of Government and Governance (General)	Technical training of Bureau of Public Procurement staff/All MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	15,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011101800100</b>	<b>Internal Affairs and Special Services</b>								
<b>Total</b>					<b>535,211,644.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
130111018001 - Reform of Government and Governance (General)	Purchase of Fire Fighting Engine	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	20232000 - YOLA NORTH	197,340,000.00	0.00	10,647,000.00	11,711,700.00	0.00
130111018008 - Reform of Government and Governance (General)	Construction of new fire Stations in H/Assembly,Ganye and Mubi	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	20220300 - GANYE	49,115,110.00	0.00	17,701,237.00	19,471,360.70	0.00
130111018003 - Reform of Government and Governance (General)	Purchaes of 76No.Security Vehicles and Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	20232000 - YOLA NORTH	176,113,310.00	0.00	10,004,258.00	11,004,683.80	0.00
130111018002 - Reform of Government and Governance (General)	Purchase of Telecommunication Gagets	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	10,865,469.00	11,952,015.90	0.00
130111018009 - Reform of Government and Governance (General)	Purchase of Foam Water Chemical	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	71091 - Social Protection N. E. C	20232000 - YOLA NORTH	2,390,000.00	0.00	380,000.00	418,000.00	0.00
130111018005 - Reform of Government and Governance (General)	Construction of new Boreholes as Fire Hydrants in Gombi, Gan	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	20232000 - YOLA NORTH	28,631,582.00	0.00	16,900,000.00	18,590,000.00	0.00
130111018004 - Reform of Government and Governance (General)	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20211300 - MICHIKA	20,932,725.00	0.00	9,950,633.00	10,945,696.30	0.00
130111018007 - Reform of Government and Governance (General)	Renovation of Fire Stations in Gombi and Michika	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20211300 - MICHIKA	27,096,300.00	0.00	10,741,116.00	11,815,227.60	0.00
130111018006 - Reform of Government and Governance (General)	Renovation of Fire Stations and Staff Quarters in Mubi , Nu	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20232000 - YOLA NORTH	33,592,617.00	0.00	12,810,287.00	14,091,315.70	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011110100100</b>	<b>Community and Social Development Agency</b>								
<b>Total</b>					<b>201,000,000.00</b>	<b>0.00</b>	<b>1,399,000,000.00</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>
130111101001 - Reform of Government and Governance (General)	Construction of Eight Sectors within the State on Education	23020114 - CONSTRUCTION / PROVISION OF ROADS	71091 - Social Protection N. E. C	20242200 - STATE WIDE	1,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
130111101003 - Reform of Government and Governance (General)	Development of Boarder Regions	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20242200 - STATE WIDE	200,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00
130111101002 - 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	0.00	824,000,000.00	25,000,000.00	0.00
130111101004 - Reform of Government and Governance (General)	Labour Intensive Public workfare (CARES)	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	300,000,000.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011118500100</b>	<b>Department of Chieftaincy Affairs</b>								
<b>Total</b>					<b>107,400,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
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	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111185002 - Reform of Government and Governance (General)	Construction of Kwandi Nuguriya's palace at Guyuk	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220600 - GUYUK	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111185001 - 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	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130111185003 - Reform of Government and Governance (General)	Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20242200 - STATE WIDE	1,400,000.00	0.00	0.00	0.00	0.00
130111185004 - Reform of Government and Governance (General)	Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220300 - GANYE	1,000,000.00	0.00	0.00	0.00	0.00
130111185005 - Reform of Government and Governance (General)	Renovation and expansion of Emir of Mubi's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20211400 - MUBI NORTH	15,000,000.00	0.00	0.00	0.00	0.00
130111185006 - Reform of Government and Governance (General)	Renovation and expansion of Hama Bata's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20220100 - DEMSA	15,000,000.00	0.00	0.00	0.00	0.00
130111185007 - Reform of Government and Governance (General)	Renovation and expansion of Murum Mbula's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00	0.00	0.00	0.00	0.00
130111185008 - Reform of Government and Governance (General)	Renovation & Expansion of Amna Shelling Palace at Shelling	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20221700 - SHELLING	15,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>								
<b>Total</b>					<b>82,201,387.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>525,000,000.00</b>	<b>111,300,000.00</b>
130161001004 - Reform of Government and Governance (General)	Purchase of Tele. Equipment in State Secretariat	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	3,000,000.00	3,150,000.00	3,150,000.00
130161001021 - 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	0.00	33,000,000.00	34,650,000.00	0.00
130161001011 - Reform of Government and Governance (General)	Construction of Car Porches in State Secretariat Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	50,000,000.00	52,500,000.00	0.00
130161001017 - Reform of Government and Governance (General)	Construction of Offices at Muslim Pilgrims Welfare Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20242200 - STATE WIDE	0.00	0.00	70,000,000.00	73,500,000.00	0.00
130161001010 - Reform of Government and Governance (General)	Completion and Reactivation of Elec. Supply in State Secre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	3,000,000.00	3,150,000.00	0.00
130161001012 - 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	0.00	3,000,000.00	3,150,000.00	0.00
130161001009 - 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	0.00	3,000,000.00	3,150,000.00	0.00
130161001003 - Reform of Government and Governance (General)	Servicing of Fire Service Equipment within the State Secret	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	3,000,000.00	3,150,000.00	3,150,000.00
130161001008 - 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	0.00	3,000,000.00	3,150,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130161001005 - Reform of Government and Governance (General)	Renovation of Liaison Offices Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242300 - OUTSIDE THE STATE	10,000,000.00	0.00	15,000,000.00	15,750,000.00	15,750,000.00
130161001006 - Reform of Government and Governance (General)	Renovation of Liaison Office Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242300 - OUTSIDE THE STATE	27,201,387.00	0.00	15,000,000.00	15,750,000.00	15,750,000.00
130161001015 - Reform of Government and Governance (General)	Renovation of Liaison Offices Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20242200 - STATE WIDE	10,000,000.00	0.00	15,000,000.00	15,750,000.00	0.00
130161001024 - 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	20232000 - YOLA NORTH	0.00	0.00	30,000,000.00	31,500,000.00	0.00
130161001020 - 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	20242200 - STATE WIDE	0.00	0.00	64,000,000.00	67,200,000.00	0.00
130161001002 - Reform of Government and Governance (General)	Renovation of offices at State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	70,000,000.00	73,500,000.00	73,500,000.00
130161001014 - Reform of Government and Governance (General)	Establishment of Internet Facilities and Connectivity in State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,250,000.00	0.00
130161001013 - Reform of Government and Governance (General)	Micro-Credit for Vulnerables and People with Special Needs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	5,000,000.00	5,250,000.00	0.00
130161001018 - Reform of Government and Governance (General)	Renovation of Offices at Muslim Pilgrims Welfare Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,500,000.00	0.00

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130161001022 - Reform of Government and Governance (General)	Maintenance of Electricity /Reactivation of Elect . Lighting in State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	10,500,000.00	0.00
130161001016 - 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	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	21,000,000.00	0.00
130161001019 - Reform of Government and Governance (General)	Renovation of office Blocks/Fencing and Landscapping of Chr	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	30,000,000.00	0.00	20,000,000.00	21,000,000.00	0.00
130161001023 - Reform of Government and Governance (General)	Renovation of Conference Hall , EXECO Chamber and Furnishing	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20232000 - YOLA NORTH	0.00	0.00	50,000,000.00	52,500,000.00	0.00
130161001007 - Reform of Government and Governance (General)	State Poverty Alleviation Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
<b>016102100300</b>	<b>Poverty Alleviation Agency</b>								
<b>Total</b>					<b>741,555,100.00</b>	<b>0.00</b>	<b>2,400,000,000.00</b>	<b>830,000,000.00</b>	<b>0.00</b>
030161021011 - Poverty Alleviation	Acquisition of permanent site/site plan/fencing	23010102 - PURCHASE OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	30,000,000.00	0.00	9,500,000.00	10,450,000.00	0.00
030161021012 - Poverty Alleviation	3 Nos Hilux Toyota Van	23010105 - PURCHASE OF MOTOR VEHICLES	71051 - Unemployment	20242200 - STATE WIDE	60,000,000.00	0.00	0.00	0.00	0.00
030161021005 - Poverty Alleviation	Purchase of Technical Equipment & Machineries for TTC's	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20232000 - YOLA NORTH	52,545,100.00	0.00	10,000,000.00	22,000,000.00	0.00
030161021019 - Poverty Alleviation	Supply of Welding Equipments/Consumables	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	71051 - Unemployment	20242200 - STATE WIDE	40,000,000.00	0.00	10,000,000.00	22,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
030161021017 - Poverty Alleviation	Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	0.00	50,000,000.00	88,000,000.00	0.00
030161021014 - Poverty Alleviation	Facilitating digital SMEs (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	120,000,000.00	0.00	1,476,000,000.00	300,000,000.00	0.00
030161021010 - Poverty Alleviation	Establishment of register for poor and vulnerable & Data bank in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	1,100,000.00	0.00
030161021003 - Poverty Alleviation	Renovation of existing PAWECA Office	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	6,550,000.00	0.00	500,000.00	550,000.00	0.00
030161021008 - Poverty Alleviation	Purchase of TV/Radio production equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	2,460,000.00	0.00	1,000,000.00	1,100,000.00	0.00
030161021015 - Poverty Alleviation	Organization of Demo Day for SMEs in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	10,000,000.00	0.00	1,000,000.00	1,100,000.00	0.00
030161021009 - Poverty Alleviation	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	10,000,000.00	0.00	2,000,000.00	2,200,000.00	0.00
030161021021 - Poverty Alleviation	Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00
030161021006 - Poverty Alleviation	Activation of Master Trainers Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	20,000,000.00	0.00	5,000,000.00	5,500,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
030161021013 - Poverty Alleviation	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	45,000,000.00	0.00	5,000,000.00	5,500,000.00	0.00
030161021001 - Poverty Alleviation	Rehabilitation and upgrading of 10 Technical Training Centres in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	80,000,000.00	0.00	10,000,000.00	11,000,000.00	0.00
030161021002 - Poverty Alleviation	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	50,000,000.00	0.00	10,000,000.00	11,000,000.00	0.00
030161021016 - Poverty Alleviation	Social welfare for aged/physically challenged	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	30,000,000.00	0.00	10,000,000.00	22,000,000.00	0.00
030161021018 - Poverty Alleviation	Training cost on Welding and Fabrification	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	0.00	10,000,000.00	22,000,000.00	0.00
030161021007 - Poverty Alleviation	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	40,000,000.00	0.00	20,000,000.00	22,000,000.00	0.00
030161021022 - Poverty Alleviation	Re-opening and implementation of Training programmes at 10VTTCs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	0.00	0.00	22,000,000.00	0.00	0.00
030161021004 - Poverty Alleviation	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20232000 - YOLA NORTH	40,000,000.00	0.00	45,000,000.00	82,500,000.00	0.00
030161021020 - Poverty Alleviation	Adamawa State Social support program (HCD)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	0.00	0.00	700,000,000.00	200,000,000.00	0.00
<b>016105200100</b>	<b>NEPAD/APRM</b>								
<b>Total</b>					<b>16,458,000.00</b>	<b>650,000.00</b>	<b>202,000,000.00</b>	<b>133,807,000.00</b>	<b>133,807,000.00</b>



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130161052003 - Reform of Government and Governance (General)	Pscho-Social for insurgence affected Communities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	4,958,000.00	0.00	0.00	0.00	0.00
130161052002 - Reform of Government and Governance (General)	Follow up survey to MDAs Private Sector & Papolatn Enumeratn	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	11,500,000.00	650,000.00	2,000,000.00	83,000,000.00	83,000,000.00
130161052005 - Reform of Government and Governance (General)	Domestication National Programme of Action at State & LG	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	41,807,000.00	41,807,000.00
130161052004 - Reform of Government and Governance (General)	Monitoring and evaluation of counterpart funding of small holder farmers	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	0.00	0.00
130161052001 - Reform of Government and Governance (General)	Media activities on Govt. Programme through Radio TV & Print	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	9,000,000.00	9,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>								
<b>Total</b>					<b>947,600,006.00</b>	<b>0.00</b>	<b>1,728,250,006.60</b>	<b>1,511,953,145.43</b>	<b>511,953,145.43</b>
130112003021 - Reform of Government and Governance (General)	Procurement of 2N0 Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	0.00	0.00
130112003025 - Reform of Government and Governance (General)	Purchase of 2No. 18 and 12 seater Toyato Buses	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	0.00	0.00
130112003010 - Reform of Government and Governance (General)	Replacement of Confrence Address System in Confrence Room &C	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	4,500,000.00	0.00	4,950,000.00	0.00	0.00
130112003018 - Reform of Government and Governance (General)	Purchase of Air conditioning systems	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	7,000,000.00	0.00	0.00
130112003012 - Reform of Government and Governance (General)	Purchase of Furnitures and Electronics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	188,000,006.00	0.00	206,800,006.60	1,000,000,000.00	0.00
130112003011 - Reform of Government and Governance (General)	Purchase of Projector for trainings	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	300,000.00	0.00	330,000.00	0.00	0.00
130112003015 - Reform of Government and Governance (General)	Purchase of 30 NO. Tablet Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	4,500,000.00	0.00	4,950,000.00	0.00	0.00
130112003019 - Reform of Government and Governance (General)	Purchase of HP desktop Computer set	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	5,000,000.00	0.00	0.00
130112003017 - Reform of Government and Governance (General)	Purchase of Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	3,500,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130112003014 - Reform of Government and Governance (General)	Purchase of New Standby Generator 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,000,000.00	0.00	16,500,000.00	0.00	0.00
130112003026 - Reform of Government and Governance (General)	Provision of 140kw solar powered electricity in the Assembly Complex	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	132,000,000.00	0.00	0.00
130112003022 - Reform of Government and Governance (General)	Procurement and Establishment of E- Legislature Infrastructural Hardwares	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	80,000,000.00	0.00	0.00
130112003009 - Reform of Government and Governance (General)	Drilling of New Borehole and Installation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,500,000.00	0.00	2,750,000.00	0.00	0.00
130112003006 - Reform of Government and Governance (General)	Purchase of 2No. Digital Film Camera HxR-MC 1500	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,400,000.00	0.00	2,640,000.00	0.00	0.00
130112003007 - Reform of Government and Governance (General)	Purchase of 18 No. HP Pavillion laptops with Printers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	5,000,000.00	0.00	5,500,000.00	0.00	0.00
130112003024 - Reform of Government and Governance (General)	Establishment and Hosting of Legislative Portal	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	35,000,000.00	0.00	0.00
130112003004 - Reform of Government and Governance (General)	Renovation and Furnishing of Deputy Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	50,000,000.00	0.00	55,000,000.00	0.00	0.00
130112003003 - Reform of Government and Governance (General)	Renovation and Furnishing of Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	100,000,000.00	0.00	110,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130112003005 - Reform of Government and Governance (General)	Renovation and Furnishing of Majority Leader 's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	130,000,000.00	0.00	143,000,000.00	0.00	0.00
130112003002 - Reform of Government and Governance (General)	Completion of House of Assembly Office Extension	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	419,200,000.00	0.00	787,600,000.00	0.00	0.00
130112003013 - Reform of Government and Governance (General)	Maintenance of YEDC Sub Station	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	15,700,000.00	0.00	4,180,000.00	0.00	0.00
130112003016 - Reform of Government and Governance (General)	Furnishing of speakers Lodge at Government House Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	8,000,000.00	0.00	8,800,000.00	0.00	0.00
130112003008 - Reform of Government and Governance (General)	Procurement of wireless internet and e-library facility	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	2,500,000.00	0.00	2,750,000.00	0.00	0.00
130112003023 - 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 Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	30,000,000.00	511,953,145.43	511,953,145.43

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011200400100</b>	<b>House of Assembly Service Commission</b>								
<b>Total</b>					<b>173,675,218.00</b>	<b>0.00</b>	<b>494,720,000.00</b>	<b>544,192,000.00</b>	<b>0.00</b>
130112004009 - Reform of Government and Governance (General)	Purchase of Office Complex	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	28,075,218.00	0.00	0.00	0.00	0.00
130112004008 - Reform of Government and Governance (General)	provision of 5no. utility vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	68,000,000.00	0.00	81,600,000.00	89,760,000.00	0.00
130112004007 - Reform of Government and Governance (General)	Purchase of office furniture and equipment at HASC Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	20,000,000.00	0.00	24,000,000.00	26,400,000.00	0.00
130112004006 - Reform of Government and Governance (General)	purchase of 500kva generating set.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	30,000,000.00	0.00	36,000,000.00	39,600,000.00	0.00
130112004002 - Reform of Government and Governance (General)	Costruction of office block for the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	261,000,000.00	287,100,000.00	0.00
130112004005 - Reform of Government and Governance (General)	Drilling of bore hole with Overhead Tank at HASC Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	9,000,000.00	9,900,000.00	0.00
130112004001 - Reform of Government and Governance (General)	Procurement of internet Facilities	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	1,600,000.00	0.00	1,920,000.00	2,112,000.00	0.00
130112004004 - Reform of Government and Governance (General)	Procurement of 20No. Computer sets and Accessories	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	26,000,000.00	0.00	31,200,000.00	34,320,000.00	0.00
130112004003 - Reform of Government and Governance (General)	furnishing of the office block complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	20232000 - YOLA NORTH	0.00	0.00	50,000,000.00	55,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>								
<b>Total</b>					<b>75,360,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>289,986,600.00</b>	<b>0.00</b>
130123001005 - Reform of Government and Governance (General)	Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	700,000.00	0.00	2,000,000.00	1,515,000.00	0.00
130123001003 - 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	1,000,000.00	0.00	5,000,000.00	2,525,000.00	0.00
130123001001 - Reform of Government and Governance (General)	Construction and equipment of 5no.informtion centres with press and Internet	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	18,660,000.00	0.00	12,000,000.00	170,346,600.00	0.00
130123001004 - Reform of Government and Governance (General)	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,000,000.00	0.00	2,000,000.00	3,030,000.00	0.00
130123001002 - Reform of Government and Governance (General)	Purchase of No.10 HP Pavillion Computers with Printers at HQ	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,000,000.00	0.00	11,000,000.00	4,040,000.00	0.00
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	2,000,000.00	0.00	8,000,000.00	3,030,000.00	0.00
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	50,000,000.00	0.00	20,000,000.00	50,500,000.00	0.00
130123001008 - Reform of Government and Governance (General)	Rehabilitation and re-roofing of Michika information centre.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20211300 - MICHIKA	0.00	0.00	0.00	55,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300300100</b>	<b>Adamawa Television Corporation</b>								
<b>Total</b>					<b>311,564,700.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>440,000,000.00</b>	<b>237,223,896.80</b>
130123003034 - Reform of Government and Governance (General)	Purchase of 1 1/2 Hp Airconditioners	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	520,000.00	0.00	1,500,000.00	1,650,000.00	0.00
130123003033 - Reform of Government and Governance (General)	Purchase of 2 Hp Airconditioners	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	1,870,000.00	0.00
130123003063 - 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	880,000.00	0.00
130123003029 - Reform of Government and Governance (General)	Purchase of 75mm Armoured Cable for Ganje and Michika	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,620,000.00	0.00	0.00	2,574,000.00	0.00
130123003013 - Reform of Government and Governance (General)	Purchase of UPS Batteries & Transmitter Module Power Supply	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	4,700,000.00	0.00	0.00	0.00	0.00
130123003061 - Reform of Government and Governance (General)	Purchase of Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	590,000.00	649,000.00	0.00
130123003017 - Reform of Government and Governance (General)	Purchase of Transmitter Circuit Breaker & Studio Lights	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,100,000.00	0.00	1,600,000.00	1,760,000.00	1,760,000.00
130123003014 - 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	1,500,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
130123003015 - Reform of Government and Governance (General)	Purchase of Transmitter Graphic User Interface & Hyperdeck H	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	4,800,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130123003016 - 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	29,520,000.00	0.00	0.00	0.00	0.00
130123003018 - Reform of Government and Governance (General)	Purchase of Backup Tricaster TC1 Max Bundle and accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,559,600.00	0.00	0.00	0.00	0.00
130123003059 - 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	0.00	320,000.00	352,000.00	0.00
130123003041 - Reform of Government and Governance (General)	Purchase of Digital video Recorder two series 2TCD24008A	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	200,000.00	0.00	500,000.00	550,000.00	0.00
130123003046 - 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	0.00	780,000.00	858,000.00	0.00
130123003032 - Reform of Government and Governance (General)	Purchase of 3TONs Airconditioners for Transmitter and Studio	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	945,000.00	0.00	945,000.00	1,039,500.00	0.00
130123003020 - Reform of Government and Governance (General)	Purchase Black Magic SDI Distributor	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,500,000.00	0.00	1,800,000.00	1,980,000.00	0.00
130123003021 - 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	1,400,000.00	0.00	1,800,000.00	1,980,000.00	0.00
130123003022 - Reform of Government and Governance (General)	Purchase of Black Magic HDMI-SDI Converters	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,400,000.00	0.00	1,800,000.00	1,980,000.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130123003048 - Reform of Government and Governance (General)	Purchase of 2 Transmitter Power supply Module for yola Base Station	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	5,000,000.00	5,500,000.00	0.00
130123003060 - 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	0.00	9,000,000.00	9,900,000.00	0.00
130123003049 - 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	0.00	13,000,000.00	14,300,000.00	14,300,000.00
130123003019 - Reform of Government and Governance (General)	Purchase of Tricaster TC1 Deluxe Bundle and accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	7,840,000.00	0.00	0.00	26,015,000.00	0.00
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	2,000,000.00	0.00	0.00	2,750,000.00	0.00
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	500,000.00	0.00	0.00	660,000.00	0.00
130123003025 - Reform of Government and Governance (General)	Purchase of Lavella Mics Sendheizer EW112	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	400,000.00	0.00	0.00	440,000.00	0.00
130123003026 - Reform of Government and Governance (General)	Purchase of Roving Mics Sendheizer EW100G	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	450,000.00	0.00	0.00	1,320,000.00	0.00
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	3,000,000.00	0.00	0.00	8,800,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	1,800,000.00	0.00	0.00	1,980,000.00	0.00
130123003037 - 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	100,000.00	0.00	0.00	352,000.00	0.00
130123003038 - 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	250,000.00	0.00	0.00	3,080,000.00	0.00
130123003039 - Reform of Government and Governance (General)	Renovation of ATV yola office	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	15,000,000.00	0.00	0.00	42,093,603.20	0.00
130123003040 - Reform of Government and Governance (General)	purchase of 2N0. video tripod system cayer BV30L 72	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,000,000.00	0.00	0.00	1,320,000.00	0.00
130123003042 - 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	660,000.00	0.00
130123003043 - 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	4,400,000.00	0.00
130123003044 - 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	440,000.00	0.00
130123003045 - 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	308,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130123003047 - Reform of Government and Governance (General)	Purchase of 6 Vehicles for the staion	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	13,200,000.00	0.00
130123003050 - 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	220,000.00	220,000.00
130123003051 - 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	330,000.00	330,000.00
130123003052 - 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	880,000.00	880,000.00
130123003053 - 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	1,320,000.00	1,320,000.00
130123003054 - 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	275,000.00	275,000.00
130123003055 - 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	792,000.00	792,000.00
130123003056 - 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	7,920,000.00	7,920,000.00
130123003058 - Reform of Government and Governance (General)	Hyperdeck recorders	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	2,860,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130123003036 - Reform of Government and Governance (General)	Digging of Borehole for Ganye, Michika and Mubi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	2,100,000.00	0.00	0.00	3,300,000.00	0.00
130123003007 - Reform of Government and Governance (General)	Purchase of 12No. Engine Digital Cameras	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	6,800,000.00	0.00	1,500,000.00	4,950,000.00	4,950,000.00
130123003002 - Reform of Government and Governance (General)	Purchase of ICT Facilities and softwares	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	13,017,100.00	0.00	4,240,000.00	24,963,496.80	24,963,496.80
130123003004 - Reform of Government and Governance (General)	Pur of 5No.10KW Transmitters for Ganye,Gombi, Michika & Yola	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20211300 - MICHIKA	40,000,000.00	0.00	0.00	0.00	0.00
130123003006 - 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	10,500,000.00	0.00	0.00	0.00	0.00
130123003062 - 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	33,000,000.00	0.00
130123003011 - Reform of Government and Governance (General)	Completion of ATV Mubi Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	7,660,000.00	0.00	0.00	0.00	0.00
130123003009 - 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	20,000,000.00	0.00	0.00	0.00	0.00
130123003030 - Reform of Government and Governance (General)	Renovation of offices at Ganye, Gombi and Michika	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	16,500,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130123003031 - Reform of Government and Governance (General)	Revisiting of ATV Earthing Network work	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	1,550,000.00	0.00	0.00	0.00	0.00
130123003035 - 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	35,550,000.00	0.00	0.00	0.00	0.00
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	5,555,000.00	0.00
130123003012 - Reform of Government and Governance (General)	Procurement of programmes Content from Content producers	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	3,000,000.00	0.00	625,000.00	22,000,000.00	22,000,000.00
130123003005 - Reform of Government and Governance (General)	Provision internet service at Yola Base Station	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	3,220,000.00	0.00	1,200,000.00	3,542,000.00	3,542,000.00
130123003001 - Reform of Government and Governance (General)	Purchase of Black Magic SDI-Analog Converters	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,400,000.00	0.00	1,800,000.00	1,980,000.00	0.00
130123003003 - Reform of Government and Governance (General)	Purchase of a set of teleprompter System with Tripod	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	850,000.00	0.00	0.00	0.00	0.00
130123003008 - Reform of Government and Governance (General)	Purchase of 1No Complete Digital TV Production Studio Equipm	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	37,974,000.00	0.00	0.00	151,771,400.00	151,771,400.00
130123003010 - Reform of Government and Governance (General)	Purchase of 2No. studio Playout System and Equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	43,839,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>								
<b>Total</b>					<b>172,140,500.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>742,666,050.00</b>	<b>742,666,050.00</b>
020123004003 - Societal Re-orientation (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	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,400,000.00
110123004012 - Information Communication and Technology (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	15,000,000.00	0.00	30,000,000.00	33,000,000.00	33,000,000.00
020123004002 - Societal Re-orientation (General)	Purch of 2No. 350KVA Gen Transmission Station at Mbamba	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	21,605,500.00	0.00	0.00	56,766,050.00	56,766,050.00
020123004007 - Societal Re-orientation (General)	Purchase of 1NO. 3DX50KW AM HARRIS Transmittere	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	13,267,500.00	0.00	0.00	300,000,000.00	300,000,000.00
020123004008 - Societal Re-orientation (General)	purchase of 2NO.10KW AM HARRIS Transmitter for Hong B-station	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	63,267,500.00	0.00	0.00	200,000,000.00	200,000,000.00
020123004009 - Societal Re-orientation (General)	Purchase of 2NO.s of 150kva for Hong Booster Station	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	15,000,000.00	0.00	0.00	16,500,000.00	16,500,000.00
020123004010 - Societal Re-orientation (General)	Purchase of ON-AIR Studio for Hong Booster Station	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20230700 - HONG	30,000,000.00	0.00	0.00	33,000,000.00	33,000,000.00
020123004011 - 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	0.00	16,000,000.00	33,000,000.00	33,000,000.00
020123004005 - Societal Re-orientation (General)	Re-roofing of the broadcasting house complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
020123004006 - Societal Re-orientation (General)	Re-Roofing of a broadcasting House complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	0.00	0.00	0.00	66,000,000.00	66,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012301300100</b>	<b>Government Printing Press</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
020123013004 - Societal Re-orientation (General)	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	0.00	0.00
020123013003 - Societal Re-orientation (General)	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	8,104,096.00	8,104,096.00
020123013007 - 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	0.00	1,000,000.00	0.00	0.00
020123013012 - 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	0.00	1,000,000.00	0.00	0.00
020123013015 - 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	0.00	1,000,000.00	0.00	0.00
020123013006 - Societal Re-orientation (General)	Purchase of Digital colour separation Machine all line	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	10,120,000.00	10,120,000.00
020123013011 - Societal Re-orientation (General)	Purchase of 1 No. Sord Z 2 Colour Offset Machine	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	23,454,970.00	23,454,970.00
020123013014 - Societal Re-orientation (General)	Purchase of 1No. Flex Machine 6ft	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	5,060,000.00	5,060,000.00
020123013019 - Societal Re-orientation (General)	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20232000 - YOLA NORTH	0.00	0.00	0.00	8,260,934.00	8,260,934.00

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<b>012305500100</b>	<b>Adamawa Press Limited</b>								
<b>Total</b>					<b>16,577,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
020123055013 - Societal Re-orientation (General)	Purchase of 2No. Operational Vehicles (Starlets)	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	1,600,000.00	0.00	0.00	2,035,000.00	2,035,000.00
020123055004 - 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	2,013,000.00	0.00	1,252,950.00	3,032,139.00	3,032,139.00
020123055005 - Societal Re-orientation (General)	Purchased of 6No. Laserjet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	522,600.00	0.00	1,640,866.00	2,707,430.00	2,707,430.00
020123055011 - 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	58,600.00	0.00	72,484.00	64,460.00	64,460.00
020123055008 - Societal Re-orientation (General)	Purchase of Internet facilities and Installation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	207,700.00	0.00	207,700.00	228,470.00	228,470.00
020123055007 - Societal Re-orientation (General)	Purchase of 3No. Scanjet Scanners	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	139,800.00	0.00	453,200.00	747,780.00	747,780.00
020123055010 - 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	1,038,000.00	0.00	622,800.00	1,141,800.00	1,141,800.00
020123055009 - 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	1,500,000.00	0.00	750,000.00	1,650,000.00	1,650,000.00
020123055006 - Societal Re-orientation (General)	Purchase of 5Nos UPS	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	954,000.00	0.00	0.00	1,049,400.00	1,049,400.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
020123055014 - Societal Re-orientation (General)	CTP Maker	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	0.00	0.00	0.00	22,000,000.00	22,000,000.00
020123055015 - Societal Re-orientation (General)	CTP Developer	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00
020123055001 - Societal Re-orientation (General)	Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	8,543,300.00	0.00	0.00	0.00	0.00
020123055002 - Societal Re-orientation (General)	Renovation of Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20242200 - STATE WIDE	0.00	0.00	0.00	36,843,521.00	36,843,521.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>
130125007001 - Reform of Government and Governance (General)	Construction of 1No. Block of 5No. Office & an Archive	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,833,000.00	10,833,000.00
130125007002 - Reform of Government and Governance (General)	Provision of LAN to Office within the Board & ICT Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	23,667,000.00	23,667,000.00
<b>012500800100</b>	<b>Department of Labour and Productivity</b>								
<b>Total</b>					<b>15,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>57,480,000.00</b>	<b>57,480,000.00</b>
130125008001 - Reform of Government and Governance (General)	Establishment of Information Centres on Labour Matters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70412 - General Labour Affairs	20242200 - STATE WIDE	12,000,000.00	0.00	12,000,000.00	11,500,000.00	11,500,000.00
130147001005 - Reform of Government and Governance (General)	Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	20242200 - STATE WIDE	3,000,000.00	0.00	1,000,000.00	45,980,000.00	45,980,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014000200100</b>	<b>Office of the Auditor General for Local Government</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>49,417,160.00</b>	<b>49,417,160.00</b>
130140001003 - 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	0.00	1,000,000.00	5,876,870.00	5,876,870.00
130140001002 - 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	0.00	2,000,000.00	13,181,827.00	13,181,827.00
130140001001 - 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	0.00	5,000,000.00	26,136,151.00	26,136,151.00
130140001004 - Reform of Government and Governance (General)	Drilling of Borehole State Audit Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	4,222,312.00	4,222,312.00
<b>014700100100</b>	<b>Civil Service Commission</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>67,430,000.00</b>	<b>67,430,000.00</b>
130147001005 - Reform of Government and Governance (General)	Purchase and Installation of 35 K V A Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	8,470,000.00	8,470,000.00
130147001007 - Reform of Government and Governance (General)	Sinking of 1No.Moterized borehole with O/T in the Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	4,235,000.00	4,235,000.00
130147001008 - Reform of Government and Governance (General)	Landscaping of premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	3,300,000.00	3,300,000.00
130147001006 - Reform of Government and Governance (General)	Establishment of ICT Centre	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	5,445,000.00	5,445,000.00
130147001009 - Reform of Government and Governance (General)	Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	45,980,000.00	45,980,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014900100100</b>	<b>Local Government Service Commission</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>32,431,665.00</b>	<b>0.00</b>
130149001001 - Reform of Government and Governance (General)	Establishment of ICT Center Yola North LGA	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	20232000 - YOLA NORTH	0.00	0.00	4,000,000.00	13,965,000.00	0.00
130149001002 - Reform of Government and Governance (General)	Renovation of Administrative Block Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20232000 - YOLA NORTH	0.00	0.00	6,000,000.00	18,466,665.00	0.00
<b>014800100100</b>	<b>Adamawa State Independence Electoral Commission</b>								
<b>Total</b>					<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
130148001010 - 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	300,000,000.00	0.00	1,000,000,000.00	500,000,000.00	0.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>
130163001002 - Reform of Government and Governance (General)	Construction of Stores Primary Distribution Units in Each S	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	110,000,000.00	0.00
130163001001 - Reform of Government and Governance (General)	Suppervision of Disaster Areas	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	55,000,000.00	0.00
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	0.00	10,000,000.00	45,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>021500100100</b>	<b>Ministry of Agriculture</b>								
<b>Total</b>					<b>834,325,000.00</b>	<b>10,711,547.62</b>	<b>2,000,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
130215001022 - Reform of Government and Governance (General)	Procurement of storage Pest Control Chemical/Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	8,000,000.00	6,000,000.00	6,000,000.00
130215001003 - Reform of Government and Governance (General)	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	15,000,000.00	17,000,000.00	17,000,000.00
130215001015 - Reform of Government and Governance (General)	Procurement of pesticides and hrebicides for sale to farmers- Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
130215001021 - Reform of Government and Governance (General)	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	70,000,000.00	0.00	0.00
130215001023 - Reform of Government and Governance (General)	Procurement of assorted fertilizers for sale to farmers at subsidized rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	300,000,000.00	0.00	0.00
130215001007 - 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	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00
130215001009 - Reform of Government and Governance (General)	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20230200 - FUFORE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
130215001010 - Reform of Government and Governance (General)	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - Agriculture	20230500 - GOMBI	0.00	0.00	0.00	30,000,000.00	30,000,000.00
130215001001 - Reform of Government and Governance (General)	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20220300 - GANYE	10,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130215001002 - 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	14,325,000.00	0.00	0.00	0.00	0.00
130215001012 - Reform of Government and Governance (General)	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20232000 - YOLA NORTH	1,000,000.00	0.00	5,000,000.00	0.00	0.00
130215001014 - Reform of Government and Governance (General)	Field pest control(Quelea birds and locust)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
130215001005 - Reform of Government and Governance (General)	Agriculture Credit Scheme Insurance Bond(AREWA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	10,711,547.62	0.00	50,000,000.00	50,000,000.00
130215001006 - Reform of Government and Governance (General)	Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20220300 - GANYE	2,000,000.00	0.00	0.00	0.00	0.00
130215001018 - Reform of Government and Governance (General)	Food and Agriculture Organization (FAO) - Cadre Hamonize	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
130215001013 - Reform of Government and Governance (General)	Reconnaissance & Impact Survey of Agric in Adamawa State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	0.00	0.00
130215001008 - Reform of Government and Governance (General)	Renovation of 4No. Area Produce Office at Numan Mubi Ganye	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	17,000,000.00	10,000,000.00	10,000,000.00
130215001017 - Reform of Government and Governance (General)	Rehabilitation of 2No. Warehouse at Numan and Ganye	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130215001019 - Reform of Government and Governance (General)	Resuscitation of Fertilizer Blending Plants, Yola	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
130215001020 - Reform of Government and Governance (General)	Fadama III (N-CARES)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	612,000,000.00	0.00	1,000,000,000.00	200,000,000.00	200,000,000.00
130215001004 - Reform of Government and Governance (General)	Conducting Agricultural Show in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
130215001011 - Reform of Government and Governance (General)	State Gov. Contri. for PPP in Mechanization Services (Tractors, Oxplough, & other mechanisation Smallholder equipment.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	0.00	0.00
130215001016 - Reform of Government and Governance (General)	Provision of Agriculture Commodity Market	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>021510200100</b>	<b>Adamawa ADP</b>								
<b>Total</b>					<b>101,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>
010215102011 - Economic Empowerment Through Agriculture (General)	Purchase of processing equipments for the 19 farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	20,000,000.00	0.00	19,000,000.00	18,000,000.00	18,000,000.00
010215102008 - Economic Empowerment Through Agriculture (General)	Purchase of 2000 Litres of Agrochemical	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	6,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
010215102009 - Economic Empowerment Through Agriculture (General)	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
010215102010 - 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	20,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010215102012 - Economic Empowerment Through Agriculture (General)	Expension of dry season agriculture in the State through Irrigation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
010215102013 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Offices at Yola	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	31,000,000.00	0.00	0.00
010215102006 - Economic Empowerment Through Agriculture (General)	Renovation of 2No. Block of Offices at HQ	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010215102007 - Economic Empowerment Through Agriculture (General)	Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00
010215102001 - Economic Empowerment Through Agriculture (General)	Establishment of 30 No. On-Farm Adaptive Research Trials	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,000,000.00	0.00	0.00	0.00	0.00
010215102003 - Economic Empowerment Through Agriculture (General)	Establishment of 260No Mgt Training Plots (MTPs)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010215102002 - Economic Empowerment Through Agriculture (General)	Livestock OFAR ie Upgrading of 4No. Small Ruminants	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	3,000,000.00	0.00	0.00	0.00	0.00
010215102004 - Economic Empowerment Through Agriculture (General)	Cons. of 1No. Village Listing Survey (VLS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010215102005 - Economic Empowerment Through Agriculture (General)	Renovation of 15No. Stores all over the state	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>021510300100</b>	<b>Adamawa Agricultural Mechanization Authority</b>								
<b>Total</b>					<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
010215103003 - Economic Empowerment Through Agriculture (General)	Mechanization services logistics	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
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	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010215103001 - Economic Empowerment Through Agriculture (General)	Repair of 6No Heavey Duty Machines	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - Agriculture	20242200 - STATE WIDE	12,992,500.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
010215103004 - Economic Empowerment Through Agriculture (General)	Establishment of rice processing mill for domesticand export	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	37,007,500.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>022000100100</b>	<b>Ministry of Finance</b>								
<b>Total</b>					<b>1,908,000,000.00</b>	<b>518,943,880.00</b>	<b>2,525,000,000.00</b>	<b>958,500,000.00</b>	<b>958,500,000.00</b>
130220001001 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	400,400,000.00	518,943,880.00	1,225,000,000.00	500,000,000.00	500,000,000.00
130220001002 - Reform of Government and Governance (General)	Purchase of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	0.00	0.00	30,000,000.00	47,500,000.00	47,500,000.00
130220001004 - Reform of Government and Governance (General)	Adamawa State Constituency Projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	1,172,600,000.00	0.00	1,000,000,000.00	0.00	0.00
130220001005 - Reform of Government and Governance (General)	Renovation, Fencing,Landscaping & Pro.of Con.at Central Stores	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	15,000,000.00	0.00	20,000,000.00	38,000,000.00	38,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130220001003 - 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	10,000,000.00	0.00	15,000,000.00	14,250,000.00	14,250,000.00
130220001007 - Reform of Government and Governance (General)	Recapitalization funds (Grant) to Adamawa Homes and Saving	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	10,000,000.00	0.00	5,000,000.00	14,250,000.00	14,250,000.00
130220001006 - Reform of Government and Governance (General)	Recapitalization of Adamawa State Securities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	47,500,000.00	47,500,000.00
130220001010 - 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	0.00	20,000,000.00	72,000,000.00	72,000,000.00
130220001008 - Reform of Government and Governance (General)	State Fiscal Transparency, Accountability and Sustainability	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	300,000,000.00	0.00	200,000,000.00	225,000,000.00	225,000,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
130220007002 - 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	0.00	30,000,000.00	93,500,000.00	93,500,000.00
130220007001 - 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	0.00	30,000,000.00	16,500,000.00	16,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022000800100</b>	<b>Board of Internal Revenue</b>								
<b>Total</b>					<b>45,935,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>57,200,000.00</b>	<b>57,200,000.00</b>
130220008004 - Reform of Government and Governance (General)	Procurement of 1No.of JMG (200KVA) generator	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	15,000,000.00	6,600,000.00	6,600,000.00
130220008002 - Reform of Government and Governance (General)	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	20211300 - MICHIKA	0.00	0.00	30,000,000.00	11,000,000.00	11,000,000.00
130220008006 - 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	20242200 - STATE WIDE	11,280,000.00	0.00	12,000,000.00	8,800,000.00	8,800,000.00
130220008005 - Reform of Government and Governance (General)	Completion of renovation/landscaping of Gombi Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20230500 - GOMBI	0.00	0.00	15,000,000.00	8,800,000.00	8,800,000.00
130220008007 - Reform of Government and Governance (General)	Completion of revnovation/landscaping of Numan Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20221600 - NUMAN	11,875,000.00	0.00	0.00	0.00	0.00
130220008008 - Reform of Government and Governance (General)	Completion of revnovation/landscaping of Ganye Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20220300 - GANYE	11,500,000.00	0.00	0.00	0.00	0.00
130220008009 - Reform of Government and Governance (General)	Completion of revnovation/landscaping of Yola Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	11,280,000.00	0.00	0.00	0.00	0.00
130220008003 - Reform of Government and Governance (General)	Purchase of Office Equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	30,000,000.00	11,000,000.00	11,000,000.00
130220008011 - Reform of Government and Governance (General)	Purchase of 14No operational vehicles to enhance Revenue	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	40,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022200100100</b>	<b>Ministry of Commerce</b>								
<b>Total</b>					<b>197,100,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130222001006 - Reform of Government and Governance (General)	Provision of Working Capital to Burnt Bricks Industries Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
130222001008 - Reform of Government and Governance (General)	Reactivation of Gombi Chalk Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	20230500 - GOMBI	20,000,000.00	0.00	0.00	0.00	0.00
130222001013 - Reform of Government and Governance (General)	Electrification of Jimeta Modern Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
130222001011 - Reform of Government and Governance (General)	Establishment of 3No. Cottage Industry	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
130222001020 - Reform of Government and Governance (General)	Const. of Modern Market at Pella,Ga'anda & Maiha	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	20211100 - MAIHA	0.00	0.00	50,000,000.00	0.00	0.00
130222001015 - Reform of Government and Governance (General)	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
130222001018 - Reform of Government and Governance (General)	Establishment of Garment Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	0.00
130222001005 - Reform of Government and Governance (General)	Development of Industrial Park in Yola	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
130222001010 - Reform of Government and Governance (General)	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130222001002 - Reform of Government and Governance (General)	Preliminary Work & Design of Mubi Modern Cattle Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,500,000.00	0.00	0.00	0.00	0.00
130222001003 - Reform of Government and Governance (General)	Preliminary Works for Adamawa Cement Project	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
130222001004 - Reform of Government and Governance (General)	Furnishing of State Raw Material Display Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	150,000,000.00	0.00	0.00
130222001012 - Reform of Government and Governance (General)	Revenovation of 3No.Office blocks of the Ministry's HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
130222001009 - Reform of Government and Governance (General)	Maintenance of Jimeta Modern Market	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
130222001019 - Reform of Government and Governance (General)	Monitoring and Eevaluation of Area Commercial Offices	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	0.00
130222001001 - Reform of Government and Governance (General)	Rehab. 1Nos. of Block of Offices at Mubi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	600,000,000.00	0.00	0.00
130222001007 - Reform of Government and Governance (General)	Reactivation of Yola Office Stationery Factory	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	15,000,000.00	0.00	0.00	0.00	0.00
130222001014 - Reform of Government and Governance (General)	Organizing of Domestic Trade Fairs and Local Exhibition	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	9,600,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130222001016 - Reform of Government and Governance (General)	Production of Trade & Investment Directory(10 000 Copies)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	2,000,000.00	0.00	0.00	0.00	0.00
130222001017 - 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 Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
<b>022201800100</b>	<b>Adamawa Investment and Property Development Company</b>								
<b>Total</b>					<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
120222018005 - Growing the Private Sector	Development of Jippu Jam and fencing of landed assets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	2,000,000.00	0.00	0.00	0.00	0.00
120222018001 - Growing the Private Sector	Purchase of Shares in the Capital Market.	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	20242200 - STATE WIDE	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120222018003 - Growing the Private Sector	Redevelopment of Ngurore cattle market (TIB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	20232100 - YOLA SOUTH	9,000,000.00	0.00	0.00	0.00	0.00
<b>022900100100</b>	<b>Ministry of Transportation</b>								
<b>Total</b>					<b>367,500,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
170229001011 - Road (General)	Compl. of J/Yola Sunshine Term. including Landscapng of Prem	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	0.00	0.00
170229001012 - Road (General)	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20242200 - STATE WIDE	30,000,000.00	0.00	10,000,000.00	0.00	0.00
170229001003 - Road (General)	Purchase of 20 No. 18 Seater Hammer Toyota Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20232000 - YOLA NORTH	50,000,000.00	0.00	20,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170229001004 - Road (General)	Maintenance of Mass Transit Vehicles	23010106 - PURCHASE OF VANS	70451 - Road Transport	20232000 - YOLA NORTH	0.00	0.00	0.00	15,000,000.00	15,000,000.00
170229001007 - Road (General)	Establishment of Standard Driving School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	20232000 - YOLA NORTH	15,000,000.00	0.00	15,000,000.00	0.00	0.00
170229001001 - Road (General)	Construction of Modern Motor Parks Mubi North ,Mubi South,Ma	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	20211500 - MUBI SOUTH	0.00	0.00	10,000,000.00	0.00	0.00
170229001002 - Road (General)	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20232000 - YOLA NORTH	30,000,000.00	0.00	34,000,000.00	40,000,000.00	40,000,000.00
170229001013 - Road (General)	Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	20242200 - STATE WIDE	87,500,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
170229001009 - Road (General)	Renovation of Sunshine Terminus and Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20232000 - YOLA NORTH	25,092,000.00	0.00	20,000,000.00	9,237,200.00	9,237,200.00
170229001006 - Road (General)	Perimeter Wall Fencing & Const of Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20232000 - YOLA NORTH	15,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
170229001014 - Road (General)	Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	20242200 - STATE WIDE	0.00	0.00	27,000,000.00	0.00	0.00
170229001005 - Road (General)	Insurance Cover For Company Vehicle	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20232000 - YOLA NORTH	5,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170229001010 - Road (General)	Renov.of VIO hqtrs and 3 zonal offices at Ganye,Mubi &Numan	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20242200 - STATE WIDE	20,000,000.00	0.00	30,000,000.00	23,262,800.00	23,262,800.00
170229001008 - Road (General)	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70451 - Road Transport	20232000 - YOLA NORTH	89,908,000.00	0.00	69,000,000.00	12,500,000.00	12,500,000.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>								
<b>Total</b>					<b>464,937,535.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
210233001002 - Oil and Gas Infrastructure (General)	Pur of Industl Mining Mach & Eqp for Geosurvey of the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	20242200 - STATE WIDE	115,631,200.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
210233001011 - Oil and Gas Infrastructure (General)	Purchase of Machinery/Equipment for Commercial purpose	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	30,306,200.00	0.00	0.00	0.00	0.00
210233001009 - Oil and Gas Infrastructure (General)	Establishment of Chemical Analysis Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	9,237,200.00	0.00	9,237,200.00	9,237,200.00	9,237,200.00
210233001005 - Oil and Gas Infrastructure (General)	Take off of Adamawa Mining Company (AMC)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	44,575,500.00	0.00	0.00	0.00	0.00
210233001007 - Oil and Gas Infrastructure (General)	Partnership Development (JVC)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	39,507,635.00	0.00	0.00	0.00	0.00
210233001013 - Oil and Gas Infrastructure (General)	Enviromental impact assessment (EIA) and Community Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	28,106,600.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
210233001008 - Oil and Gas Infrastructure (General)	Establishment of Gemological Centre at Yola	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	12,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
210233001004 - Oil and Gas Infrastructure (General)	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
210233001006 - Oil and Gas Infrastructure (General)	Renewal of exploration licenses	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	64,813,100.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
210233001010 - Oil and Gas Infrastructure (General)	Purchase of Transport Equipment & Runing of Mine Ore	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	30,000,000.00	0.00	23,262,800.00	23,262,800.00	23,262,800.00
210233001003 - Oil and Gas Infrastructure (General)	Aerial geological Survey of the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	65,260,100.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>								
<b>Total</b>					<b>400,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
210233052002 - 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 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	57,994,148.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
210233052010 - Oil and Gas Infrastructure (General)	Renovation of office Building	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210233052007 - 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 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	56,078,906.85	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210233052003 - Oil and Gas Infrastructure (General)	Cost of new exploration licences/Renewal of existing licences and ground rent	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	64,614,291.60	0.00	10,000,000.00	10,000,000.00	10,000,000.00
210233052005 - Oil and Gas Infrastructure (General)	Purchase of Tipppers and Dump Trucks for quarry operations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	66,437,360.55	0.00	5,000,000.00	5,000,000.00	5,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
210233052001 - Oil and Gas Infrastructure (General)	Purchase of Industrial Mining machines and equipment for Small Scale Mining	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20232000 - YOLA NORTH	154,875,293.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>								
<b>Total</b>					<b>19,575,000,000.00</b>	<b>9,764,326,945.88</b>	<b>23,722,594,960.00</b>	<b>12,055,000,000.00</b>	<b>12,055,000,000.00</b>
170234001077 - Road (General)	Procurement of Clean Acces of Solar facilities	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170234001004 - Road (General)	Provision of Solar power to 42No. Primary health care center	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170234001005 - Road (General)	Provision of 50No.Stand alone Solar power security light State Sectarian	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170234001002 - Road (General)	Provision of solar light in Labraries in 6No. Schools	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	3,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
170234001076 - Road (General)	Procurement of Basic Equipment for maintence of Solar facilities	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	9,500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001003 - Road (General)	Provision of solar power street lights in 7No. Villages & Co	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	20242200 - STATE WIDE	2,000,000.00	0.00	315,000,000.00	300,000,000.00	300,000,000.00
170234001087 - Road (General)	Provision of solar powered traffic lights in major towns	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001084 - Road (General)	Constr of Uba township stormwater drain	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234001007 - Road (General)	Design & Construction of Greater Yola bye Pass (11.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
170234001010 - Road (General)	Construction of Numan Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20221600 - NUMAN	850,000,000.00	847,203,888.49	0.00	0.00	0.00
170234001029 - Road (General)	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20221200 - MAYO-BELWA	5,000,000.00	0.00	0.00	0.00	0.00
170234001031 - Road (General)	Design & Constr. of Fufore-Ribadu Rd (11.60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230200 - FUFURE	16,000,000.00	0.00	0.00	0.00	0.00
170234001078 - Road (General)	Construction of Dong, Bille, Demsa, Kwayine in Demsa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220100 - DEMSA	30,000,000.00	0.00	0.00	0.00	0.00
170234001079 - Road (General)	Compensation of Properties on Road Constructions	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
170234001019 - Road (General)	Construction of Vinikilang Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170234001015 - Road (General)	Construction of Kaduna street (0.22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001016 - Road (General)	Construction of Lusaka street (0.23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234001018 - Road (General)	Construction of Weekly Scope Road & Links (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	300,000,000.00	299,175,190.59	20,000,000.00	20,000,000.00	20,000,000.00
170234001056 - Road (General)	Construction of Abeokuta street in jimeta- (130m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001057 - Road (General)	Construction of Ndaforo Street in Jimeta- (230m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	55,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170234001020 - Road (General)	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220300 - GANYE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
170234001037 - Road (General)	Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232100 - YOLA SOUTH	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
170234001064 - Road (General)	Construction of Michika Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211300 - MICHIKA	1,100,000,000.00	1,072,869,034.27	35,000,000.00	35,000,000.00	35,000,000.00
170234001014 - Road (General)	Construction of Benue Street (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	60,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001043 - Road (General)	Constuction of Falu Road Karewa , Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	450,000,000.00	443,822,498.66	50,000,000.00	50,000,000.00	50,000,000.00
170234001048 - Road (General)	Construction of Gashaka Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234001022 - Road (General)	Constr of Girei-Pariya-Wurobokki-Malabu road with spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
170234001052 - Road (General)	Construction of Lagos Crescent, Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	400,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001053 - Road (General)	Construction of Sokoto Street in Mubi 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211400 - MUBI NORTH	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001062 - Road (General)	Construction of Mbamba Street Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	150,000,000.00	95,248,998.54	100,000,000.00	100,000,000.00	100,000,000.00
170234001063 - Road (General)	Construction of Doctor's Quarter Road Yola (1.6Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001086 - Road (General)	Constr of Tashan Sani Junc to Yolde Pati-Nyibago road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001023 - Road (General)	Construction of Sarkin Kano Aliyu Road (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
170234001041 - Road (General)	Constr.of Jambutu Street & Mambila Street Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	450,000,000.00	288,559,232.57	150,000,000.00	150,000,000.00	150,000,000.00
170234001044 - Road (General)	Construction of Banjiram to Chikila Road 6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220600 - GUYUK	5,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00

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170234001017 - Road (General)	Construction of Sabon Pegi road and drainages in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	100,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170234001024 - Road (General)	Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	150,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170234001050 - Road (General)	Construction of Demsa Township Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220100 - DEMSA	0.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
170234001025 - Road (General)	Construction of Philip Makem Street and Link(1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	400,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001035 - Road (General)	Construction of Majalisa Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170234001060 - Road (General)	Construction of Total Junction Fly-over Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	2,150,000,000.00	1,197,238,508.10	300,000,000.00	300,000,000.00	300,000,000.00
170234001058 - Road (General)	Construction of Bekaji Estate Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
170234001034 - Road (General)	Construction of Njobbore Road off Vinkl (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211500 - MUBI SOUTH	0.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
170234001049 - Road (General)	Construction Nyibango Road Off Army Barracks Road and Links	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	950,000,000.00	450,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234001051 - Road (General)	Construction of Hong Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230700 - HONG	1,200,000,000.00	600,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
170234001085 - Road (General)	Constr of Lamurde township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220900 - LAMURDE	0.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
170234001081 - Road (General)	Construction of Ribadu square roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	550,000,000.00	300,000,000.00	300,000,000.00
170234001038 - Road (General)	Construction of Mampaya road in Uba Town (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	450,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
170234001054 - Road (General)	Construction of Gulak Townships Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211000 - MADAGALI	1,200,000,000.00	385,559,972.56	600,000,000.00	500,000,000.00	500,000,000.00
170234001080 - Road (General)	Construction of Madagali township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211000 - MADAGALI	0.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
170234001089 - Road (General)	Construction of Dougirei Road Network (DSS)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	600,000,000.00	300,000,000.00	300,000,000.00
170234001088 - Road (General)	Construction of Guyuk Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220600 - GUYUK	0.00	0.00	630,000,000.00	200,000,000.00	200,000,000.00
170234001066 - Road (General)	Construction of Mubi South Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211500 - MUBI SOUTH	150,000,000.00	0.00	650,000,000.00	200,000,000.00	200,000,000.00

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170234001046 - Road (General)	Construction of Jada Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20220800 - JADA	1,250,000,000.00	389,617,602.15	700,000,000.00	200,000,000.00	200,000,000.00
170234001071 - Road (General)	Construct. of NYSC Orientation Camps	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20230400 - GIREI	100,000,000.00	0.00	750,000,000.00	200,000,000.00	200,000,000.00
170234001026 - Road (General)	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20211100 - MAIHA	872,000,000.00	349,654,728.36	1,000,000,000.00	500,000,000.00	500,000,000.00
170234001082 - Road (General)	Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	1,000,000,000.00	200,000,000.00	200,000,000.00
170234001042 - Road (General)	Design & Constr. Of 1st Fly-Over at Police roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	2,495,000,000.00	1,307,237,927.49	1,300,000,000.00	500,000,000.00	500,000,000.00
170234001011 - Road (General)	Design and Construction of Mubi By Pass - (11.90km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20242200 - STATE WIDE	500,000,000.00	0.00	2,040,000,000.00	500,000,000.00	500,000,000.00
170234001006 - Road (General)	Grants from FG- Ministry of Works and Energy	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	20242200 - STATE WIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170234001074 - Road (General)	Update of Feasibility Study of Dasin Hausa Dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
170234001075 - Road (General)	Update of Feasibility Study of Mayo Ine M/Dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00

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170234001021 - Road (General)	Rehabilitation and Expansion of Yola Bypass road (5.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001072 - Road (General)	Reclaiming and embankment Protection of Choci Bridge along Yalo road	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170234001013 - Road (General)	Reconstruction of Nepa road, Jimeta (2.3km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170234001028 - Road (General)	Reconstruction of Jada-Mbulu-Ganye Rd	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20220300 - GANYE	150,000,000.00	64,797,145.24	100,000,000.00	100,000,000.00	100,000,000.00
170234001047 - Road (General)	Rehabilitation of Road Network in Yola Abbatior	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
170234001008 - Road (General)	Rehabilitation of Old Access Road to Gov't House Yola and Links	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20232000 - YOLA NORTH	400,000,000.00	138,673,924.52	300,000,000.00	300,000,000.00	300,000,000.00
170234001027 - Road (General)	Completion of Kiri Junction-Kiri-Shelleng Road (37.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20221700 - SHELENG	1,150,000,000.00	150,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
170234001155 - Road (General)	Rehabilitation of Urban Township Roads in the State	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	20242200 - STATE WIDE	0.00	0.00	3,382,594,960.00	0.00	0.00
170234001040 - Road (General)	Reconstruction of Bachure road (3.0km)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	500,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00



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170234001033 - Road (General)	Reconstruction of Yolde Pate Road (4.5km) On-going	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	300,000,000.00	263,016,482.08	100,000,000.00	100,000,000.00	100,000,000.00
170234001039 - Road (General)	Reconstruction of Fufore main road	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20230200 - FUFORE	0.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00
170234001061 - Road (General)	Consultancy for Design and Supervision	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20232000 - YOLA NORTH	200,000,000.00	71,651,812.26	200,000,000.00	200,000,000.00	200,000,000.00
170234001045 - Road (General)	Reconstruction of Old Gombi Road	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20230500 - GOMBI	50,000,000.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
170234001069 - Road (General)	ADSU Mubi New Campus Roads	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20211400 - MUBI NORTH	0.00	0.00	1,000,000,000.00	500,000,000.00	500,000,000.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>								
<b>Total</b>					<b>120,000,600.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
170234004005 - Road (General)	Maint on Jiji Mansur Rd main carriage way&Shoulder/town300m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20232100 - YOLA SOUTH	9,107,600.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
170234004011 - Road (General)	Maintenance work with Asphalts along Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	7,250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
170234004002 - Road (General)	Maint on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	9,290,400.00	0.00	0.00	0.00	0.00
170234004003 - Road (General)	Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	8,966,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234004004 - Road (General)	Maint on Shehu Rd main Carraige way Y/town incl Asphalt 400m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	11,603,400.00	0.00	0.00	0.00	0.00
170234004006 - Road (General)	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	7,340,500.00	0.00	0.00	0.00	0.00
170234004012 - Road (General)	Rehabilitation of Bali Street Jimeta	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20242200 - STATE WIDE	12,500,000.00	0.00	0.00	0.00	0.00
170234004001 - Road (General)	Maintenance, overhaul and repairs of machines and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70443 - Construction	20242200 - STATE WIDE	7,874,300.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
170234004007 - Road (General)	Maintenance of Quarry and Asphalt plant	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - Road Transport	20242200 - STATE WIDE	15,498,500.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
170234004027 - Road (General)	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170234004037 - Road (General)	Desilting of Bishop - Mohammed Mustapha Way drainage	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170234004013 - Road (General)	Desilting of drainage network in Malamre ward Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	2,500,000.00	0.00	0.00	0.00	0.00
170234004014 - Road (General)	Desilting of Abuja Road Drainage in Yola Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20242200 - STATE WIDE	1,500,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170234004042 - Road (General)	Patch, and regulate some selected portion along NEPA road	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70443 - Construction	20242200 - STATE WIDE	10,258,300.00	0.00	0.00	0.00	0.00
170234004008 - Road (General)	Repairs of failed section of storm water Drainage (System 5)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	7,556,200.00	0.00	0.00	0.00	0.00
170234004009 - Road (General)	Repairs of failed section of storm water Drainage (System 9)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	2,968,700.00	0.00	0.00	0.00	0.00
170234004010 - Road (General)	Repairs of failed section of storm water Drainage (System 12)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	20242200 - STATE WIDE	5,786,700.00	0.00	0.00	0.00	0.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>								
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
020236001003 - Societal Re-orientation (General)	Renovation of Arts Theater Auditorium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20232000 - YOLA NORTH	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
020236001001 - Societal Re-orientation (General)	Rehabilitation of State Capital Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20242200 - STATE WIDE	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
020236001011 - Societal Re-orientation (General)	Construction of Kiri Holiday Resort	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	20242200 - STATE WIDE	20,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>								
<b>Total</b>					<b>50,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
020236003005 - Societal Re-orientation (General)	Construction of Hall of Fame Museum Complex at Yola	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70473 - Tourism	20232000 - YOLA NORTH	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
020236003004 - Societal Re-orientation (General)	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	20242200 - STATE WIDE	15,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020236003007 - Societal Re-orientation (General)	Purchase of Artifact/Antiquities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70473 - Tourism	20232000 - YOLA NORTH	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020236003006 - Societal Re-orientation (General)	Research and Discovery	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70473 - Tourism	20232000 - YOLA NORTH	15,000,000.00	0.00	0.00	0.00	0.00
<b>023605200100</b>	<b>Hotel and Tourism Board</b>								
<b>Total</b>					<b>279,780,811.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
020236052001 - Societal Re-orientation (General)	Yola International Hotel and Furnishing (Completion)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - Tourism	20232000 - YOLA NORTH	182,347,730.00	0.00	20,000,000.00	0.00	0.00
020236052003 - Societal Re-orientation (General)	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70473 - Tourism	20242200 - STATE WIDE	35,000,000.00	0.00	20,000,000.00	0.00	0.00
020236052006 - Societal Re-orientation (General)	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report	23020124 - CONSTRUCTION OF MARKETS/PARKS	70473 - Tourism	20230700 - HONG	35,000,000.00	0.00	10,000,000.00	0.00	0.00
020236052005 - Societal Re-orientation (General)	Gumti National Park: Construction of entrance gate and information centre	23040103 - WILDLIFE CONSERVATION	70473 - Tourism	20242200 - STATE WIDE	983,081.00	0.00	0.00	0.00	0.00
020236052002 - Societal Re-orientation (General)	Rehabilitation and upgrading of state capital amusement park	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	20242200 - STATE WIDE	26,000,000.00	0.00	0.00	0.00	0.00
020236052004 - Societal Re-orientation (General)	Rehabilitation, Furnishing and upgrading of Numan Motel	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - Tourism	20221600 - NUMAN	450,000.00	0.00	0.00	0.00	0.00

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<b>023800100100</b>	<b>Adamawa State Planning Commission</b>								
<b>Total</b>					<b>805,000,000.00</b>	<b>2,980,000.00</b>	<b>300,000,000.00</b>	<b>1,675,000,000.00</b>	<b>1,675,000,000.00</b>
130238001019 - 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	30,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
130238001007 - Reform of Government and Governance (General)	State GCCC for Provision Rural Electrification Fund (REF)-	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
130238001052 - Reform of Government and Governance (General)	State GCCC for Provision of Off-grid Power (REF)-Energy Dep	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
130238001029 - Reform of Government and Governance (General)	GCCC for UNICEF DGIS ASWA II water supply (ADRUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	10,500,000.00	10,500,000.00
130238001031 - Reform of Government and Governance (General)	GCCC for National Water sector Reform Project world Bank( Water Board)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	19,500,000.00	19,500,000.00
130238001021 - Reform of Government and Governance (General)	Websit Subscription and upgrade - ASPC.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130238001062 - Reform of Government and Governance (General)	Food and Nutrition coodination in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
130238001030 - Reform of Government and Governance (General)	GCCC FOR Sanitation pool fund (Fund to serve as revolving fund to upscale sanitation in Adamawa through Micro Finance Institutions (MFI)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
130238001032 - Reform of Government and Governance (General)	GCCC for Equity Fund (ASCHMA)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130238001033 - Reform of Government and Governance (General)	GCCC for World Bank Impact Project Immunization plus & malaria progress(PHCDA)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
130238001034 - Reform of Government and Governance (General)	GCCC(RAMP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00
130238001035 - Reform of Government and Governance (General)	GCCC for Completion of 7th European Development Fund (EDF)(SMALL TOWNS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
130238001036 - Reform of Government and Governance (General)	GCCC for Global fund( ADSACA/HIV)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
130238001037 - Reform of Government and Governance (General)	GCCC for livestock production and resilience support project (L-PRESS) (MoL&AD)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
130238001038 - Reform of Government and Governance (General)	GCCC for 2022 Conditional Grant Scheme (SDG)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00
130238001025 - Reform of Government and Governance (General)	Annual Evaluation MDAs of Service Charter	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
130238001017 - Reform of Government and Governance (General)	Reasearch and Analysis of Adamawa State GDP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	10,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
130238001018 - Reform of Government and Governance (General)	Purchase of ICT Equipment for ASPC Data Base Unit	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00

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130238001002 - Reform of Government and Governance (General)	State GCCC for (CARES) Projects	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	50,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
130238001010 - Reform of Government and Governance (General)	Preparation of State Medium - Term Sector Strategy (MTSS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130238001015 - 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	20,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130238001024 - Reform of Government and Governance (General)	Quarterly MDA Budget reviewed meetings / performance and report	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
130238001009 - Reform of Government and Governance (General)	Preparation of State Fiscal Strategy Paper(FSP)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	8,000,000.00	8,000,000.00
130238001011 - Reform of Government and Governance (General)	State GCCC for Donor Programmes - UNFPA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	5,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
130238001012 - 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	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130238001014 - Reform of Government and Governance (General)	Preparation of State Annual Capital Budgets	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,000,000.00	2,980,000.00	12,000,000.00	10,000,000.00	10,000,000.00
130238001008 - Reform of Government and Governance (General)	Monitoring and Evaluation of State Projects	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	13,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130238001016 - Reform of Government and Governance (General)	Preparation and printing of State Development plan	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130238001022 - 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	20232000 - YOLA NORTH	100,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130238001013 - 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	0.00	80,000,000.00	70,000,000.00	70,000,000.00
130238001023 - Reform of Government and Governance (General)	Citizen Led Project Monitoring and Transparency (Eyes and Eears Open Governance)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	50,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
130238001001 - Reform of Government and Governance (General)	State GCCC for Agro processing and livelihood improvement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
130238001042 - Reform of Government and Governance (General)	State GCCC for School Development (2019-2022) - ADSUBEB	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
130238001004 - Reform of Government and Governance (General)	State GCCC for Malaria Elimination Programme (MoH)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	60,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
130238001005 - Reform of Government and Governance (General)	State GCCC for Basic Health Care Provision Fund (PHCDA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	60,000,000.00	0.00	0.00	0.00	0.00
130238001006 - Reform of Government and Governance (General)	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	25,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00



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130238001020 - Reform of Government and Governance (General)	State Government Matching Fund for SMES- (Min. of Enterpr.)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
130238001026 - Reform of Government and Governance (General)	State GCCC. For Truck Transits parks (TTP) & border Trade information Centres (BTIC) at Mubi , Nguroro, Sahuda and Jimeta(MoT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
130238001027 - Reform of Government and Governance (General)	State GCCC for Nigeria Erosion and Water shade Management Project (NEW MAP)II Integrated landscape project (Ministry of Environment)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	200,000,000.00	0.00	0.00	0.00	0.00
130238001028 - Reform of Government and Governance (General)	Establishment of register for poor and vulnerable & Data bank in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>								
<b>Total</b>					<b>72,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
130238004016 - 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	10,000,000.00	0.00	26,500,000.00	15,000,000.00	15,000,000.00
130238004002 - Reform of Government and Governance (General)	Purchase of Internet facilities and subscription (GSM Platf	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	5,000,000.00	0.00	0.00	0.00	0.00
130238004004 - 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	11,000,000.00	0.00	0.00	0.00	0.00
130238004005 - Reform of Government and Governance (General)	Leasing of cloud computing service for Stistical Aplication	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	7,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130238004007 - 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	0.00	2,000,000.00	4,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130238004010 - Reform of Government and Governance (General)	Design and development of ASBS official website	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	5,000,000.00	0.00	3,000,000.00	4,500,000.00	4,500,000.00
130238004012 - Reform of Government and Governance (General)	Production of Statistical Publications	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	8,500,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
130238004014 - Reform of Government and Governance (General)	Research, development and methodology in new and existing file	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130238004001 - Reform of Government and Governance (General)	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	10,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238004003 - Reform of Government and Governance (General)	Renovation of State Bureau of Statistics Office	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238004008 - Reform of Government and Governance (General)	Purchase of 52No. Computer Aided Personal Interview (CAPI) T	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238004009 - Reform of Government and Governance (General)	Purchase of assorted software application for data collection and analysis	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130238004011 - 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	7,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
130238004015 - Reform of Government and Governance (General)	Conduction of Statistical surveys	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - Overall Planning and Statistical Services	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>								
<b>Total</b>					<b>8,000,000.00</b>	<b>4,410,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130250001004 - Reform of Government and Governance (General)	Establishment of ICT centre (Headquarter)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	3,000,000.00	4,410,000.00	3,000,000.00	3,000,000.00	3,000,000.00
130250001001 - Reform of Government and Governance (General)	Capacity building for members/staff/CSOs, OPS etc.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130250001002 - Reform of Government and Governance (General)	Preparation of annual report on the activities of the Commis	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20232000 - YOLA NORTH	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130250001003 - Reform of Government and Governance (General)	Monitoring and Evaluation of the Implementation of State/Loc	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70112 - Financial and Fiscal Affairs	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>								
<b>Total</b>					<b>606,783,867.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
100252001011 - 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	55,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252001006 - Water Resources and Rural Development	Estab of 10No.Hydrological Metro Stations (CWS) in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	20242200 - STATE WIDE	13,420,000.00	0.00	0.00	0.00	0.00
100252001003 - Water Resources and Rural Development	Development of Soil /Water Laboratory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	0.00	0.00
100252001007 - Water Resources and Rural Development	Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	31,109,500.00	0.00	0.00	0.00	0.00
100252001002 - 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	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252001017 - 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	50,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252001010 - Water Resources and Rural Development	Water Sector Policy Support and Development( Quarterly consultancy)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	24,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100252001013 - 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	20211100 - MAIHA	80,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
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	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
100252001023 - 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	20220600 - GUYUK	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
100252001021 - Water Resources and Rural Development	Banjiram water Project I Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20220600 - GUYUK	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
100252001004 - Water Resources and Rural Development	Construction of 1No Small Earth Dams in kumunto in Demsa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70631 - Water Supply	20220100 - DEMSA	80,909,500.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
100252001012 - Water Resources and Rural Development	Rehab. of Water facilities in 7 LGAs affected by insurgency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	50,173,267.00	0.00	0.00	0.00	0.00
100252001008 - Water Resources and Rural Development	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	20242200 - STATE WIDE	64,171,600.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252001016 - Water Resources and Rural Development	Feasibility studies/construct of yagbah small earth Dam in	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	0.00	0.00
100252001005 - Water Resources and Rural Development	Estab of 3No.Ow for Geology&Hydro Geological Invstigations	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	15,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
100252001022 - Water Resources and Rural Development	Feasibility studies/construct of yagbah and Ubakka dam Mayo-belwa LGA	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20221200 - MAYO-BELWA	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
100252001001 - Water Resources and Rural Development	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	32,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>								
<b>Total</b>					<b>381,416,360.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
100252102010 - Water Resources and Rural Development	Procurement of Electric Motor & Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,500,000.00	0.00	110,000.00	110,000.00	110,000.00
100252102008 - Water Resources and Rural Development	Purchase of pumps and Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100252102011 - 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	20,000,000.00	0.00	22,000.00	22,000.00	22,000.00
100252102022 - Water Resources and Rural Development	Water, Sanitation, & Hygen (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	30,208,180.00	0.00	30,000.00	30,000.00	30,000.00
100252102021 - Water Resources and Rural Development	Drilling of new 5No. of bohole in 5 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	8,000,000.00	0.00	38,000.00	38,000.00	38,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252102018 - Water Resources and Rural Development	Emergency intervention in urban water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	0.00	200,000.00	200,000.00	200,000.00
100252102002 - Water Resources and Rural Development	Dev. of urban water schemes (Rehab. of Yl, Jmt & Nm T/P)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	0.00	0.00	272,000.00	272,000.00	272,000.00
100252102012 - Water Resources and Rural Development	Comprehensive Water Scheme (Hong Township)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20230700 - HONG	12,500,000.00	0.00	400,000.00	400,000.00	400,000.00
100252102006 - 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	30,000,000.00	0.00	500,000.00	500,000.00	500,000.00
100252102003 - 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	8,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
100252102019 - Water Resources and Rural Development	Dredging/Dessilating of 4 Treatment Plant Intakes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
100252102023 - Water Resources and Rural Development	Drilling of bohole in the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	45,708,180.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252102027 - 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	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100252102009 - Water Resources and Rural Development	Purchase of New Drilling Rig and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252102028 - Water Resources and Rural Development	Reticulation of pipeline network distribution/rehab Drilling of 6NOs 150mm solar-powered Borehole/ installation of pump/accessories and	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	0.00	0.00	50,000.00	50,000.00	50,000.00
100252102025 - 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	0.00	80,000.00	80,000.00	80,000.00
100252102026 - 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	0.00	80,000.00	80,000.00	80,000.00
100252102015 - 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	10,000,000.00	0.00	350,000.00	350,000.00	350,000.00
100252102016 - Water Resources and Rural Development	Upgrading of Numan and Jimeta Treatment Plants	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20221600 - NUMAN	8,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
100252102004 - Water Resources and Rural Development	Renovation of Water Board offices and Fencing	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	0.00	500,000.00	500,000.00	500,000.00
100252102017 - 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	3,000,000.00	0.00	50,000.00	50,000.00	50,000.00
100252102020 - 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	8,000,000.00	0.00	38,000.00	38,000.00	38,000.00
100252102024 - 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	0.00	80,000.00	80,000.00	80,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252102013 - 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	10,000,000.00	0.00	200,000.00	200,000.00	200,000.00
100252102014 - 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	20,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
100252102005 - 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	12,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100252102007 - Water Resources and Rural Development	Procurement of Water T/Chemicals	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	90,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>								
<b>Total</b>					<b>103,557,150.00</b>	<b>0.00</b>	<b>29,988,000.00</b>	<b>29,988,000.00</b>	<b>29,988,000.00</b>
100252103003 - Water Resources and Rural Development	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	20242200 - STATE WIDE	1,950,000.00	0.00	900,000.00	900,000.00	900,000.00
100252103006 - Water Resources and Rural Development	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00	0.00	2,070,000.00	2,070,000.00	2,070,000.00
100252103001 - Water Resources and Rural Development	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	13,950,000.00	0.00	5,580,000.00	5,580,000.00	5,580,000.00
100252103014 - Water Resources and Rural Development	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
100252103011 - 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	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252103009 - Water Resources and Rural Development	Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	4,356,000.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
100252103004 - Water Resources and Rural Development	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	19,653,750.00	0.00	1,310,000.00	1,310,000.00	1,310,000.00
100252103007 - Water Resources and Rural Development	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	8,058,000.00	0.00	2,070,000.00	2,070,000.00	2,070,000.00
100252103012 - Water Resources and Rural Development	Certification of 33 communities by State Task Group on Sanitation (STGS)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	7,821,000.00	0.00	2,070,000.00	2,070,000.00	2,070,000.00
100252103005 - Water Resources and Rural Development	Training of 105 Village Level Operation and Maintenance (VLO	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	6,626,400.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
100252103002 - Water Resources and Rural Development	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	25,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>								
<b>Total</b>					<b>122,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
100252104003 - Water Resources and Rural Development	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20230500 - GOMBI	2,500,000.00	0.00	0.00	0.00	0.00
100252104009 - 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	5,000,000.00	0.00	0.00	0.00	0.00
100252104022 - 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	0.00	9,500.00	9,500.00	9,500.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252104021 - Water Resources and Rural Development	Conduct feasibility studies, design plan for new water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20242200 - STATE WIDE	0.00	0.00	147,000.00	147,000.00	147,000.00
100252104004 - Water Resources and Rural Development	Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70631 - Water Supply	20242200 - STATE WIDE	7,500,000.00	0.00	0.00	0.00	0.00
100252104011 - Water Resources and Rural Development	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23020128 - OTHER CONSTRUCTION	70631 - Water Supply	20242200 - STATE WIDE	25,000,000.00	0.00	25,000.00	25,000.00	25,000.00
100252104008 - Water Resources and Rural Development	Customer Enumeration of project Small Towns	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	0.00	50,000.00	50,000.00	50,000.00
100252104005 - Water Resources and Rural Development	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
100252104001 - Water Resources and Rural Development	Provision of ICT Materials and Office equipment to WCA	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	20242200 - STATE WIDE	10,000,000.00	0.00	50,000.00	50,000.00	50,000.00
100252104007 - Water Resources and Rural Development	Commercialization Start up Funds	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	25,000,000.00	0.00	0.00	0.00	0.00
100252104010 - Water Resources and Rural Development	Metering of Project Small Towns	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	12,500,000.00	0.00	0.00	0.00	0.00
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	0.00	3,000.00	3,000.00	3,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
100252104014 - 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	0.00	5,000.00	5,000.00	5,000.00
100252104013 - 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	0.00	50,000.00	50,000.00	50,000.00
100252104006 - Water Resources and Rural Development	Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20242200 - STATE WIDE	20,000,000.00	0.00	19,660,500.00	19,660,500.00	19,660,500.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>								
<b>Total</b>					<b>6,504,156,000.00</b>	<b>269,533,296.33</b>	<b>3,000,000,000.00</b>	<b>1,082,301,000.00</b>	<b>1,082,301,000.00</b>
060253001001 - Housing and Urban Development (General)	Renovation of Government Staff Quarters in Jimeta-Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
060253001012 - Housing and Urban Development (General)	Renovation of 2 No. block of Offices at CSC Yola North LGA	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	20232000 - YOLA NORTH	0.00	0.00	29,000,000.00	0.00	0.00
060253001018 - Housing and Urban Development (General)	Provi of Solar System Street Lighting & Electricity in Yola	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20242200 - STATE WIDE	0.00	0.00	43,000,000.00	0.00	0.00
060253001005 - Housing and Urban Development (General)	Provision of Street Light in Jimeta-Yola	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20232000 - YOLA NORTH	30,000,000.00	27,897,184.64	50,000,000.00	100,000,000.00	100,000,000.00
060253001006 - Housing and Urban Development (General)	Provision of Street Light in Yola Town	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	20232100 - YOLA SOUTH	700,000.00	0.00	0.00	0.00	0.00
060253001009 - Housing and Urban Development (General)	Construction and furnishing of new Commissioners Quarters at Yola LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20232000 - YOLA NORTH	0.00	0.00	0.00	27,301,000.00	27,301,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060253001016 - Housing and Urban Development (General)	Constr. of 2No. Pedestrial crossing in State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	0.00
060253001007 - Housing and Urban Development (General)	Construction of 2000 housing unit in the various LGAs in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	5,932,672,200.00	0.00	2,393,000,000.00	500,000,000.00	500,000,000.00
060253001003 - Housing and Urban Development (General)	Consultancy/Renovation and Furnishing of Government Lodge II	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	208,800,000.00	200,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
060253001022 - 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	81,983,800.00	0.00	85,000,000.00	0.00	0.00
060253001004 - Housing and Urban Development (General)	Renovation of Governors Lodge - Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20242200 - STATE WIDE	250,000,000.00	41,636,111.69	250,000,000.00	255,000,000.00	255,000,000.00
060253001002 - Housing and Urban Development (General)	Renovation of Government Lodges in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>								
<b>Total</b>					<b>725,236,769.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
060253053016 - Housing and Urban Development (General)	Purchase of Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	20242200 - STATE WIDE	45,500,000.00	0.00	0.00	0.00	0.00
060253053010 - Housing and Urban Development (General)	Relocation of Dealers of Building materials and Timber Marke	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	55,450,000.00	0.00	0.00	0.00	0.00
060253053011 - Housing and Urban Development (General)	Implementation of Street Naming and House Numbering	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	42,629,400.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060253053012 - Housing and Urban Development (General)	Provision of Commercial Tricycles (Keke-Napep) Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	8,750,000.00	0.00	0.00	0.00	0.00
060253053013 - Housing and Urban Development (General)	Landscaping of New Urban Roads in the State Capital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	30,500,000.00	0.00	0.00	0.00	0.00
060253053002 - Housing and Urban Development (General)	Bekaji and Other Housing Estate Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71061 - Housing	20232000 - YOLA NORTH	8,250,000.00	0.00	0.00	0.00	0.00
060253053008 - Housing and Urban Development (General)	Purch of Plants/Machinery-bucket crane,pole crane&Water tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71061 - Housing	20232000 - YOLA NORTH	52,450,000.00	0.00	0.00	0.00	0.00
060253053017 - Housing and Urban Development (General)	construct of 8 NO: Pedestral Briddge in the State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	35,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060253053005 - Housing and Urban Development (General)	Construction of Perimeter wall fencing ASUPDA Headquarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20232000 - YOLA NORTH	28,296,400.00	0.00	0.00	0.00	0.00
060253053014 - Housing and Urban Development (General)	Construction of 9No. Zonal offices	23020114 - CONSTRUCTION / PROVISION OF ROADS	71061 - Housing	20242200 - STATE WIDE	42,800,000.00	0.00	0.00	0.00	0.00
060253053004 - Housing and Urban Development (General)	Establishment of Parks and Gardens	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71061 - Housing	20232000 - YOLA NORTH	55,350,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060253053009 - Housing and Urban Development (General)	Provision and Rehabilitation of Traffic light in Urban Center	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	71061 - Housing	20232000 - YOLA NORTH	39,150,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060253053001 - Housing and Urban Development (General)	Maintenance Storm Water Drainage	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71061 - Housing	20232000 - YOLA NORTH	11,272,650.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060253053007 - Housing and Urban Development (General)	Renovation of Ribadu Square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71061 - Housing	20232000 - YOLA NORTH	73,967,719.00	0.00	0.00	0.00	0.00
060253053006 - Housing and Urban Development (General)	Rehabilitation of ASUPDA; Headquarters	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71061 - Housing	20232000 - YOLA NORTH	195,870,600.00	0.00	0.00	0.00	0.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>								
<b>Total</b>					<b>810,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>
060260001003 - Housing and Urban Development (General)	Compensation for Acquisition of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20242200 - STATE WIDE	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
060260001005 - Housing and Urban Development (General)	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	20242200 - STATE WIDE	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060260001004 - Housing and Urban Development (General)	Renovation of 3No. Land & Survey Area Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20242200 - STATE WIDE	55,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060260001002 - Housing and Urban Development (General)	Adamawa Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	20242200 - STATE WIDE	585,000,000.00	0.00	370,000,000.00	300,000,000.00	300,000,000.00
060260001001 - Housing and Urban Development (General)	Preparation and Implementation of Master Plan	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	90,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>026000200100</b>	<b>Office of the Surveyor General</b>								
<b>Total</b>					<b><u>119,196,100.00</u></b>	<b><u>6,942,318.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>
060260002003 - Housing and Urban Development (General)	Survey of Government Layouts	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	9,480,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060260002002 - Housing and Urban Development (General)	Procurement of Survey Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	22,216,100.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
060260002001 - Housing and Urban Development (General)	Construction of the Office of the Surveyor General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	20242200 - STATE WIDE	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
060260002004 - Housing and Urban Development (General)	Litho Graphy Equipment and Repairs	23030140 - REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	70611 - Housing Development	20242200 - STATE WIDE	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060260002006 - Housing and Urban Development (General)	Mapping	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	10,000,000.00	6,942,318.00	7,500,000.00	7,500,000.00	7,500,000.00
060260002005 - Housing and Urban Development (General)	Survey Controls	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70611 - Housing Development	20242200 - STATE WIDE	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><u>220,000,000.00</u></b>	<b><u>6,762,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>
010265001023 - Economic Empowerment Through Agriculture (General)	Purchase of 8 No. S Boats for surveillance to ensure good fish practise	23010109 - PURCHASE OF SEA BOATS	70421 - Agriculture	20232000 - YOLA NORTH	2,400,000.00	0.00	0.00	0.00	0.00
010265001018 - Economic Empowerment Through Agriculture (General)	Animal Vaccination Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	20232000 - YOLA NORTH	31,100,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010265001002 - Economic Empowerment Through Agriculture (General)	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001003 - Economic Empowerment Through Agriculture (General)	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	25,000,000.00	0.00	0.00	0.00	0.00
010265001005 - Economic Empowerment Through Agriculture (General)	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001007 - Economic Empowerment Through Agriculture (General)	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001012 - Economic Empowerment Through Agriculture (General)	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001014 - Economic Empowerment Through Agriculture (General)	Provision of Veterinary Drugs revolving Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001024 - Economic Empowerment Through Agriculture (General)	Purchase of 50 No.s Modern Smoking Kilns for extension services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	20242200 - STATE WIDE	2,500,000.00	0.00	0.00	0.00	0.00
010265001025 - Economic Empowerment Through Agriculture (General)	Provision of equipment at the hatcheries Jimeta and Michika	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	20211300 - MICHIKA	3,000,000.00	0.00	0.00	0.00	0.00
010265001011 - Economic Empowerment Through Agriculture (General)	Constr. of Veterinary Clinics in 6No.Stations in Michika etc	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - Agriculture	20211300 - MICHIKA	5,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010265001016 - Economic Empowerment Through Agriculture (General)	Construction of Veterinary Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
010265001008 - Economic Empowerment Through Agriculture (General)	Development of Control Posts and Check Points	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
010265001028 - Economic Empowerment Through Agriculture (General)	Furnishing and equipping office complex including computers and ICT equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
010265001004 - Economic Empowerment Through Agriculture (General)	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001032 - Economic Empowerment Through Agriculture (General)	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
010265001009 - Economic Empowerment Through Agriculture (General)	Renovatio of the Yola Modern Abattoir	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
010265001010 - Economic Empowerment Through Agriculture (General)	Renovation of Building and other Infrastructure at the 2 Cen	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001031 - Economic Empowerment Through Agriculture (General)	COVID-19 Control and containment	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001013 - Economic Empowerment Through Agriculture (General)	Emerging and Re-emerging of Disease Control	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010265001034 - Economic Empowerment Through Agriculture (General)	Establishment of grazing reserves, gazettement and development..	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010265001035 - Economic Empowerment Through Agriculture (General)	Animal improvement programme (Poultry) using outstanding breeds.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010265001030 - Economic Empowerment Through Agriculture (General)	Carryout (M&E) supervision and produce monthly, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	6,762,000.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001022 - Economic Empowerment Through Agriculture (General)	Livestock resilence and productivity Project	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
010265001033 - Economic Empowerment Through Agriculture (General)	Re- establishment and establishment of Primary, Secondary and Tertiary Stock routes.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010265001026 - Economic Empowerment Through Agriculture (General)	Livehood support /capacity building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20211300 - MICHKA	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
010265001001 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 2NO. Fish Hatcheries	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	9,000,000.00	0.00	0.00	0.00	0.00
010265001006 - Economic Empowerment Through Agriculture (General)	Procurement of Drugs , vacine and cold chain	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
010265001015 - Economic Empowerment Through Agriculture (General)	Reconstruction and Construction of 7No. Veterinary Clinics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010265001017 - Economic Empowerment Through Agriculture (General)	Provision of Furniture and Equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	0.00	0.00	0.00	0.00
010265001019 - Economic Empowerment Through Agriculture (General)	Livestock identification and traceability	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	5,000,000.00	0.00	0.00	0.00	0.00
010265001021 - Economic Empowerment Through Agriculture (General)	Ranching development programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20232000 - YOLA NORTH	20,000,000.00	0.00	0.00	0.00	0.00
010265001029 - Economic Empowerment Through Agriculture (General)	Purchasing of 5 No.s 4x4 double cabin air condition project utility vehicles and (5 vehicles and 20 motorages)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>								
<b>Total</b>					<b>246,327,800.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
120266001013 - Growing the Private Sector	Assistance to Agric Corporative, Procurement of Agriculture Inputs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120266001014 - Growing the Private Sector	Fencing of Group coops farming plot and building of Multi-Purpose Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
120266001004 - Growing the Private Sector	Cooperative Education & Enlightenment	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	40,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
120266001006 - Growing the Private Sector	Construction of 3No. Block of 6 offices 1NO.in Each Senatorial Zone	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20242200 - STATE WIDE	15,000,000.00	0.00	0.00	0.00	0.00
120266001021 - Growing the Private Sector	Empowerment of Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20211400 - MUBI NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120266001022 - Growing the Private Sector	Entrepreneurship Development for Youth and Women with Start packs in Gombi, Hong, Mubi North and Mubi South Areas	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20211400 - MUBI NORTH	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
120266001009 - Growing the Private Sector	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	8,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120266001019 - Growing the Private Sector	State economic summit	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120266001015 - Growing the Private Sector	Renovation and demarcation of Admin Block	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	4,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
120266001012 - Growing the Private Sector	Adamawa youth Skills Development Scheme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	21,627,800.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
120266001001 - Growing the Private Sector	Assistance to Artisan Cooperatives	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	53,600,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120266001008 - Growing the Private Sector	Basic Entrepreneurship skills acquisition programme and ICT training	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	9,000,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
120266001002 - Growing the Private Sector	Production of Cooperatives and investment Directory(10,000 copies)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	2,000,000.00	0.00			
120266001010 - Growing the Private Sector	Rehabilitation of Co-ops Office Guyuk	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20220600 - GUYUK	4,000,000.00	0.00			

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120266001003 - Growing the Private Sector	Adamawa State Cooperatives sensitization and Marketing skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	11,000,000.00	0.00	0.00	0.00	0.00
120266001005 - Growing the Private Sector	Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20220100 - DEMSA	24,000,000.00	0.00	0.00	0.00	0.00
120266001007 - Growing the Private Sector	Survey and Demarcation of acquired land for coop village	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	6,000,000.00	0.00	0.00	0.00	0.00
120266001011 - Growing the Private Sector	Participation in Domestic Trade Fairs and Local Exhibition	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	4,600,000.00	0.00	0.00	0.00	0.00
120266001016 - Growing the Private Sector	Renovation of Director Planning Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	20242200 - STATE WIDE	3,000,000.00	0.00	0.00	0.00	0.00
<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>								
<b>Total</b>					<b>2,500,000.00</b>	<b>0.00</b>	<b>77,025,927.07</b>	<b>77,025,927.07</b>	<b>77,025,927.07</b>
130318011004 - Reform of Government and Governance (General)	Constr. of the Area court in 10 LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00	0.00	30,025,927.07	30,025,927.07	30,025,927.07
130318011002 - Reform of Government and Governance (General)	Renovation of 6No Court Halls in the 6 Judicial Division	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130318011003 - Reform of Government and Governance (General)	Preliminary Works and Design of the State Cust.and Sharia Co	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	500,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
130318011001 - Reform of Government and Governance (General)	Survey and Demarcation of acquired land for coop village	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	1,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>031805100100</b>	<b>High Court of Justice</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>821,385,970.00</b>	<b>821,385,970.00</b>	<b>821,385,970.00</b>
030318051008 - Poverty Alleviation	Purchase of ( ) Toyota Hummer bus model 2019 23,750,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	23,750,000.00	23,750,000.00	23,750,000.00
030318051004 - Poverty Alleviation	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
030318051007 - Poverty Alleviation	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
030318051006 - Poverty Alleviation	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	73,640,000.00	73,640,000.00	73,640,000.00
030318051005 - Poverty Alleviation	Purchase of (8) Parodo Jeep 2019 model for Hon. Judges/CR 8x25,500,000=204,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	204,019,996.67	204,019,996.67	204,019,996.67
030318051011 - Poverty Alleviation	Purchase of desktop computer for Hon.CJ secretary	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	300,000.00	300,000.00	300,000.00
030318051012 - Poverty Alleviation	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
030318051013 - Poverty Alleviation	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
030318051014 - Poverty Alleviation	Purchase of Photocopy machine 6x800,000=4,800,000.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
030318051009 - Poverty Alleviation	Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	24,500,000.00	24,500,000.00	24,500,000.00
030318051001 - Poverty Alleviation	Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	234,375,973.33	234,375,973.33	234,375,973.33
030318051010 - Poverty Alleviation	Purchase of Law Books & annual/monthly/weekly Law reports.	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	60,500,000.00	60,500,000.00	60,500,000.00
030318051003 - Poverty Alleviation	Purchase of Gen. set SP 60 Maikano 4X20,000,00=40,000,000.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
030318051002 - Poverty Alleviation	Purchase of HC Complexs, CMC/SMC/MC furnitures & electrical fittings	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>209,660,722.00</b>	<b>209,660,722.00</b>	<b>209,660,722.00</b>
130318052007 - 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 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	21,040,000.00	21,040,000.00	21,040,000.00
130318052008 - Reform of Government and Governance (General)	Purchase of one Toyota Hilux 2019 model (25,250,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	25,250,000.00	25,250,000.00	25,250,000.00
130318052005 - Reform of Government and Governance (General)	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130318052006 - 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 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	76,500,000.00	76,500,000.00	76,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130318052009 - Reform of Government and Governance (General)	Drilling of One Bore-hole pipes & Other accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130318052011 - 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 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
130318052001 - Reform of Government and Governance (General)	Rehabilitation/Repairs of CCA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	20,270,722.00	20,270,722.00	20,270,722.00
130318052012 - Reform of Government and Governance (General)	Purchase of (9) laserjet printers for Hon. Judges,Dir's & CR secretaries 9x200,000=1,800,000.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
130318052004 - Reform of Government and Governance (General)	Purchase of Electrical Equipments	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
130318052002 - Reform of Government and Governance (General)	Rehabilitation/Repairs of CCA Libraries	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130318052003 - Reform of Government and Governance (General)	Purchase of Furnitures/Fittings	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130318052010 - Reform of Government and Governance (General)	Purchases of Law Books & annual/monthly/weekly Law reports.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>240,494,200.00</b>	<b>240,494,200.00</b>	<b>240,494,200.00</b>
130318053006 - Reform of Government and Governance (General)	Purchase of one Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	25,520,000.00	25,520,000.00	25,520,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130318053003 - Reform of Government and Governance (General)	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130318053005 - Reform of Government and Governance (General)	Purchase of (6) Toyota Corolla 2017 model for Hon. Kadis &	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	63,120,000.00	63,120,000.00	63,120,000.00
130318053004 - Reform of Government and Governance (General)	Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00
130318053007 - 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 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130318053001 - Reform of Government and Governance (General)	Rehabitation/repairs of Sharia Court of Appeal	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	3,780,000.00	3,780,000.00	3,780,000.00
130318053002 - Reform of Government and Governance (General)	Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	4,574,200.00	4,574,200.00	4,574,200.00
<b>031805500100</b>	<b>Area Courts</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>298,483,170.00</b>	<b>313,407,328.50</b>	<b>313,407,328.50</b>
130318055006 - Reform of Government and Governance (General)	Purchase of (1) Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	25,250,000.00	26,512,500.00	26,512,500.00
130318055009 - Reform of Government and Governance (General)	Purchase of (20) for laserjet printers Area Court Judges 20x200,000=,4, 000,000	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	4,000,000.00	4,200,000.00	4,200,000.00
130318055004 - Reform of Government and Governance (General)	Purchase of furnitures & Elect.l fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	6,000,000.00	6,300,000.00	6,300,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130318055003 - Reform of Government and Governance (General)	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	22,000,000.00	23,100,000.00	23,100,000.00
130318055002 - 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 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	45,000,000.00	47,250,000.00	47,250,000.00
130318055001 - Reform of Government and Governance (General)	Constructions/Provision of Area Courts In 21 Local Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	159,000,000.00	166,950,000.00	166,950,000.00
130318055008 - Reform of Government and Governance (General)	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	6,000,000.00	6,300,000.00	6,300,000.00
130318055005 - Reform of Government and Governance (General)	Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	9,000,000.00	9,450,000.00	9,450,000.00
130318055007 - Reform of Government and Governance (General)	Purchase of Law Books & annual/monthly/weekly Law reports.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	22,233,170.00	23,344,828.50	23,344,828.50
<b>032600100100</b>	<b>Ministry of Justice</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
130326001003 - Reform of Government and Governance (General)	Construction of Ministry of Justice Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>046900100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>								
<b>Total</b>					<b>350,413,934.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>749,400,800.00</b>	<b>749,400,800.00</b>
020469001014 - Societal Re-orientation (General)	Procurement of publicity and public address system	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	1,230,000.00	1,230,000.00	1,230,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
020469001016 - Societal Re-orientation (General)	Procurement of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	11,150,000.00	11,150,000.00	11,150,000.00
020469001015 - Societal Re-orientation (General)	Procurement of plant generator & saver	23010119 - PURCHASE OF POWER GENERATING SET	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
020469001007 - Societal Re-orientation (General)	Drilling of 50No.Hand Pump Borholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	56,275,718.00	56,275,718.00	56,275,718.00
020469001008 - Societal Re-orientation (General)	Construction of Immigration/Police Post at border areas of	23020114 - CONSTRUCTION / PROVISION OF ROADS	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	20,000,000.00	0.00	63,245,082.00	63,245,082.00	63,245,082.00
020469001006 - Societal Re-orientation (General)	CSDA Projects in 33 Communities in 15 LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	150,000,000.00	0.00	0.00	0.00	0.00
020469001025 - Societal Re-orientation (General)	Reducing the Highrate of Drug Abuse Among the Communities in the State.	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00
020469001018 - Societal Re-orientation (General)	Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs, line State MDA, NGO (local and international)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
020469001024 - Societal Re-orientation (General)	Need assesment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
020469001010 - Societal Re-orientation (General)	Staff Capacity Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
020469001017 - Societal Re-orientation (General)	Integrating and developing the border communities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
020469001019 - Societal Re-orientation (General)	Immigration of 500 Returnees	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	162,500,000.00	162,500,000.00	162,500,000.00
020469001023 - Societal Re-orientation (General)	Reconstruction/ rehab. & Furnishing of primary and secondary schools in madagali and michika LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	0.00	0.00	550,599,200.00	300,000,000.00	300,000,000.00
020469001012 - Societal Re-orientation (General)	Support to Communities affected by insurgency/disaster	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71071 - Social Exclusion N. E. C	20242200 - STATE WIDE	180,413,934.00	0.00	0.00	0.00	0.00
<b>046900300100</b>	<b>Boundary Commission</b>								
<b>Total</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>
130469003001 - Reform of Government and Governance (General)	Delimitation, Delineation, & Demarcation of Local Boundaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130469003002 - Reform of Government and Governance (General)	Delimitation, Delineation, & Demarcation of Inter State Boundaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130469003004 - Reform of Government and Governance (General)	Establishment of ICT centre and Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130469003003 - Reform of Government and Governance (General)	Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70331 - Justice & Law Courts	20232000 - YOLA NORTH	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>								
<b>Total</b>					<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
080513001003 - Youth (General)	Purchase of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00
080513001010 - Youth (General)	Construction of Youth Development Center Dumna-Guyuk LGA	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71051 - Unemployment	20220600 - GUYUK	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
080513001008 - Youth (General)	Construction of NYSC Orientation camp at Gerei LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
080513001002 - Youth (General)	Construction of Zonal Mini Stadium at Mubi North & M/Belwa	23020114 - CONSTRUCTION / PROVISION OF ROADS	71051 - Unemployment	20211400 - MUBI NORTH	50,000,000.00	0.00	0.00	0.00	0.00
080513001006 - Youth (General)	Adamawa State Youth Memorial Center, Jambutu	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
080513001001 - Youth (General)	Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20242200 - STATE WIDE	10,000,000.00	0.00	710,000,000.00	200,000,000.00	200,000,000.00
080513001004 - Youth (General)	Baseline Data Studies for Youth Sports Development Planning	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
080513001007 - Youth (General)	Social Investment Program Grants for N-Power	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	70,000,000.00	0.00	0.00	0.00	0.00
<b>051305100100</b>	<b>Sports Council</b>								
<b>Total</b>					<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
080513051003 - Youth (General)	Purchase of sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	20242200 - STATE WIDE	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080513051002 - Youth (General)	Renovation of Seven Zonal Offices and Furnishing	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080513051001 - Youth (General)	Reconstruction of Office Accommodation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - Unemployment	20242200 - STATE WIDE	35,000,000.00	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>100,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
070514001009 - Gender (General)	Construction of Remand Home at Ganye	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	20220300 - GANYE	23,000,000.00	0.00	0.00	0.00	0.00
070514001014 - Gender (General)	Construction of Workshop for the Blind in Numan	23020114 - CONSTRUCTION / PROVISION OF ROADS	71041 - Family and Children	20221600 - NUMAN	9,000,000.00	0.00	0.00	0.00	0.00
070514001010 - Gender (General)	Maintenance of the State Welfare Zonal Sec. in 21 LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	20242200 - STATE WIDE	2,000,000.00	0.00	0.00	0.00	0.00
070514001006 - Gender (General)	Mapping of Orphans and Vulnerable Children in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	2,100,000.00	0.00	0.00	0.00	0.00
070514001003 - Gender (General)	Strengthening of Women's Righths & Political Empowerment.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
070514001004 - Gender (General)	Gender Equality and Equity for Women	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

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070514001005 - Gender (General)	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
070514001017 - Gender (General)	Take off Grant for CCT, SOCU, Npower, Geep, School grown Feeding Operations in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
070514001016 - 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	0.00	100,000,000.00	100,000,000.00	100,000,000.00
070514001001 - Gender (General)	Training of Women in Bee Keeping and Honey Extraction.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	3,200,000.00	0.00	0.00	0.00	0.00
070514001002 - Gender (General)	Gender Mainstream. Through Implementation of CEDAW.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	5,000,000.00	0.00	0.00	0.00	0.00
070514001007 - Gender (General)	Child Protection	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
070514001008 - 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	9,700,000.00	0.00	0.00	0.00	0.00
070514001012 - Gender (General)	Rehabilitation of Disable Children	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	8,000,000.00	0.00	0.00	0.00	0.00
070514001015 - Gender (General)	Renovation of Workshop for the Blind in Yola	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	20242200 - STATE WIDE	8,000,000.00	0.00	0.00	0.00	0.00

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<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>								
<b>Total</b>					<b>1,248,794,330.00</b>	<b>242,829,237.01</b>	<b>3,897,385,044.33</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
050105170100 - Education General	Procurement of School Furniture General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	131,988,926.92	150,000,000.00	150,000,000.00	150,000,000.00
050105170100 - Education General	Supply of Text Books for IDPs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	688,000.00	0.00	0.00	0.00
050105170100 - Education General	Construction/Rehabilitation of 11 No. Secondary Schools in the 3 Senatorial Zones in the State ( GSS Shuwa, GSS Michika, GSS Mubi, GSS Girei, GMMC Yola, GGSS Yola, GSS Numan, GSS Jada, GSSS Sugu, and GSS Madagali)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	2,297,385,044.33	300,000,000.00	300,000,000.00
050105170100 - Education General	Constr. of Exam Hall at Science Sec. Sch. Sugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00
050105170100 - Education General	Conduct of Biometric data on Schools	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	9,996,000.00	20,000,000.00	20,000,000.00	20,000,000.00
050105170100 - Education General	Procurement of instructional materials	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050105170100 - Education General	Renovation of Exam Hall GDSS Betso	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	409,785.09	0.00	0.00	0.00
050105170100 - Education General	Safe School Initiative (SSI)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050105170100 - Education General	Re-Construction of fence wall at GGSS M/Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20221200 - MAYO-BELWA	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
050105170100 - Education 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	0.00	100,000,000.00	100,000,000.00	100,000,000.00
050105170100 - Education General	Renovation of GSS Hong	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20230700 - HONG	0.00	0.00	0.00	300,000,000.00	300,000,000.00
050205170100 - Girl-Child Education	Renovation of GSS Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20211400 - MUBI NORTH	0.00	0.00	0.00	300,000,000.00	300,000,000.00
050105170100 - Education General	Renovation of GMMC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20232000 - YOLA NORTH	0.00	0.00	0.00	300,000,000.00	300,000,000.00
050205170100 - Girl-Child Education	Renovation of GGSS Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20232000 - YOLA NORTH	0.00	0.00	0.00	300,000,000.00	300,000,000.00
050105170100 - Education General	Payment of consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
050105170100 - Education General	UNICEF -Ministry of Education	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050105170100 - Education General	Quality assurance management in all schools in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	15,000,000.00	4,495,545.00	15,000,000.00	15,000,000.00	15,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050105170100 - Education General	Payment of WACE, NECO registration for SEP, SSI and SEC	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050205170100 - Girl-Child Education	Payment For Student Exchange Program	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	2,606,000.00	25,000,000.00	25,000,000.00	25,000,000.00
050105170100 - Education General	Purchase of white coloured schools chalks for snr. Secondary	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050105170100 - Education General	Pur./Proc. of WAEC Science Practical Chem. & Reagents	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050105170100 - Education General	Annual Natn council on edu act being handled 3ce annually	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	15,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050105170100 - Education General	Procurement of Technical equipments for Technical Schools	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050105170100 - Education General	Payment of WAEC, NECO, NABTEB and BECE Exams	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	1,143,794,330.00	92,644,980.00	750,000,000.00	200,000,000.00	200,000,000.00
050105170100 - Education General	COVID-19 E-Learning Activities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - Education N. E. C	20242200 - STATE WIDE	50,000,000.00	0.00	-	-	-
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>								
<b>Total</b>					<b>3,504,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
050105170300 - Education 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	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050105170300 - Education General	Construction of 1N0 Classrooms of Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050105170300 - Education General	Construction of Hostel Dinning Hall With Kitchen to JSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050105170300 - Education General	Constr. of 3 Classrooms With Office For ECCDE.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050105170300 - Education General	Cont. of VIP Toilets For Primary Sch	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	3,168,000.00	0.00	0.00	0.00	0.00
050105170300 - Education General	Cons. of Science Labs. Admin Blocks & School Clinics	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20242200 - STATE WIDE	336,000.00	0.00	0.00	0.00	0.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>								
<b>Total</b>					<b>5,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
050105170800 - Education General	Purchase of 30No. Laptops for E-Library	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050105170800 - Education General	Purchase of 10No. Shelves	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050105170800 - Education General	Purchase of 13No. Standard Reading Carrel	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	1,115,500.00	0.00	0.00	0.00	0.00
050105170800 - Education General	Purchase of 52No. Standard Reading Chairs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	448,500.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050105170800 - Education General	Purch of Dewey Decimal Classification (DDC) for 4No. Division	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	414,000.00	0.00	0.00	0.00	0.00
050105170800 - Education General	Purch of Catalogue Card Cabinet for 4No. Divisional Libraries	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	20242200 - STATE WIDE	322,000.00	0.00	0.00	0.00	0.00
050105170800 - Education General	Renovation of Offices at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050105170800 - Education General	Provision of internet service at e-library	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
050105170800 - Education 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	600,000.00	0.00	195,000,000.00	195,000,000.00	195,000,000.00
050105170800 - Education General	Purchase of 1No. 3-Horsepower standing A/C for e-Library	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	800,000.00	0.00	0.00	0.00	0.00
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
050105170900 - Education 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	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050105170900 - Education General	Reconst. & Fencing of women development centre at malamre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20232000 - YOLA NORTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050105170900 - Education General	Purchase of Start up kits & Literacy Day Celebration	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20242200 - STATE WIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>								
<b>Total</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>
050105171000 - Education General	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20220300 - GANYE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050205171000 - Girl-Child Education	Provision of Internet Facilities at PPSMB Headquarters	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050105171000 - Education General	Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	20242200 - STATE WIDE	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>051706400100</b>	<b>Education Resource Centre</b>								
<b>Total</b>					<b>8,300,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
050105176400 - Education General	Purchase of 12No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	1,860,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
050105176400 - Education General	Installation of Internet Facilities	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20232000 - YOLA NORTH	6,440,000.00	0.00	500,000.00	500,000.00	500,000.00
050105176400 - Education General	Renovation of 4No. Office Blocks at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050105176400 - Education General	Renovation of 4No. Office Blocks at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	20232000 - YOLA NORTH	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
050105176400 - Education General	Purchase of 1No. Multi-functional printer-Mx Sharp	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050105176400 - Education General	Purchase of 10No. File Cabinets	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70971 - R&D Education	20232000 - YOLA NORTH	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050105176400 - Education 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	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>3,805,593,618.00</b>	<b>1,025,739,410.55</b>	<b>6,000,000,000.00</b>	<b>4,620,000,000.00</b>	<b>2,675,000,000.00</b>
040121001001 - Health General	Purchase of 10 No Ambulance and 2 No engine boat for General and Cottage Hospital-Covid-19 Pandemic	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	20232000 - YOLA NORTH	40,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Control of Mental and substance use disorders	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040121001001 - Health General	Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Provision of poison & Drugs Information Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	25,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Cancer Control Plan	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	HIV/AIDS/STDS Control Assisted	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
040121001001 - Health General	Immunization (WHO)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00

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040121001001 - Health General	EU-UNICEF	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Out Reach Service (WHO)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Sexual and Reproductive Health (UNFPA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	206,827,830.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Procurement of Testing Kits and other Comsumables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Adamawa German Medical Centre-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
040121001001 - Health General	Provsion for Blood Transfusion Bank in all Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	35,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
040121001001 - Health General	Cleaning and fumigation of Specialist Hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	294,235,062.36	25,000,000.00	25,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Purch.of Lab & X-ray equip. for Adamawa German Hosp.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	35,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040121001001 - Health General	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20220800 - JADA	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
040121001001 - Health General	Construction and Upgrading at Toungo Cottage Hospital - Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20221900 - TOUNGO	50,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
040121001001 - Health General	Malaria Control programme(WB & Global Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040121001001 - Health General	Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
040121001001 - Health General	Purchase of Reagents, drugs and Consummables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
040121001001 - Health General	Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
040121001001 - Health General	Supply of Medical equipment to Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	100,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
040121001001 - Health General	Basic Health Care Provision Fund-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	80,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	94,000,000.00	93,063,346.01	380,000,000.00	300,000,000.00	0.00
040121001001 - Health General	Saving One Million Lives Prgrammm fo Results (SOML)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	500,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Victim Support Fund - VSF (Referral System)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Family Health International (FHI)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Procurement of mobile testing Ambulances for Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	80,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Security at Specialist Hospital	23010128 - PURCHASE OF SECURITY EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shalleng, Girei, Gombi, Dumne, Demsa	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - Public Health Services	20220100 - DEMSA	0.00	0.00	1,500,000,000.00	500,000,000.00	500,000,000.00
040221001001 - Female Health	Maternal and Perinatal death surveillance and response	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Control of Non communicable Diseases	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Conctruction and Equipng of Sexual Assault Referral Centre (H	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	17,971,245.82	25,000,000.00	25,000,000.00	0.00
040121001001 - Health General	Upgrad of AEDP to State Drugs Distributions Centre/Recaptation to supply	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
040121001001 - Health General	Establishment public Health laboratory-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00
040121001001 - Health General	Renovation and Construction at Michika Gen Hosp	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20211300 - MICHIKA	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
040121001001 - Health General	construction of one new cottage hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	149,517,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
040121001001 - Health General	Construction of cottage hospital in Demsa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20220100 - DEMSA	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040121001001 - Health General	Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	350,000,000.00	300,000,000.00	0.00
040221001001 - Female Health	Mother and Child Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	0.00	0.00	350,000,000.00	300,000,000.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Establishment of VVF centre Yola	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Estab of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232100 - YOLA SOUTH	30,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Construction of 1 No block of offices for LMCU	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Construction of Isolation Center in the 3 Senatorial zones-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Payment of liabilities of Consultancy Services	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040221001001 - Female Health	Maternal and Child Health Center Garta	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040121001001 - Health General	Nigeria State Health Investment Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00	0.00	0.00	0.00	0.00
040121001001 - 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	70741 - Public Health Services	20211300 - MICHIKA	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Renov. of Warehouse at Medical Stores Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Renovation of Eye Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Renovation of Cott.Hosp. Maiha with Satff Quarters & Equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20211100 - MAIHA	50,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Rehab of structures at Traditional Medicine Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121001001 - Health General	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	40,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00
040121001001 - Health General	Rehab/Renovation of Cottage Hospital Guyuk-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20220600 - GUYUK	10,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
040121001001 - Health General	Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232100 - YOLA SOUTH	50,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
040121001001 - Health General	Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20221600 - NUMAN	113,000,000.00	112,217,295.78	50,000,000.00	50,000,000.00	0.00
040121001001 - Health General	Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	59,000,000.00	58,520,728.48	50,000,000.00	50,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040121001001 - Health General	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
040121001001 - Health General	Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	64,908,169.45	100,000,000.00	100,000,000.00	0.00
040121001001 - Health General	Hospital Equipment for Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20232000 - YOLA NORTH	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040121001001 - Health General	Rehabilitation of Song Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20231800 - SONG	50,000,000.00	30,997,160.53	100,000,000.00	100,000,000.00	100,000,000.00
040121001001 - Health General	Rehabilitation of Fufore Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20230200 - FUFORE	80,000,000.00	72,661,681.68	185,000,000.00	185,000,000.00	185,000,000.00
040121001001 - Health General	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20230400 - GIREI	300,000,000.00	281,164,720.44	500,000,000.00	300,000,000.00	300,000,000.00
040121001001 - Health General	Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20242200 - STATE WIDE	35,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Food Safety Programme-Covid-19 Pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Rehabilitation of structures at Borrong Cottage Hospital	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00

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040121001001 - Health General	Take off grant for New Specialist Hospital-Covid-19 Pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	30,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Establishment of Herbal Farms	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Cosutancy for Design and project supervision	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
040121001001 - Health General	Planning for Health Development-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040121001001 - Health General	Neglected Tropical Disease Control Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040121001001 - Health General	Varification of medical/phamacist students on Training in Various Universties	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00
040121001001 - Health General	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121001001 - Health General	Renovation of Hospital Services Management Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121001001 - Health General	Provison of Drug Mectizan for the Control of River Blindness	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

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040121001001 - Health General	Organise research activities in collab with Research Institute	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	15,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	State Logistics management coordinating unit	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Nutrition and Malnutrition Management	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Partners coordination	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	15,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
040121001001 - Health General	Tuberculosis and Leprosy Control Programme (WHO)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
040121001001 - Health General	Covid-19 Pandemic Community mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Training of front line Health personnel-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	97,248,788.00	0.00	20,000,000.00	20,000,000.00	0.00
040121001001 - Health General	Maternal and Child health Week (Bi-annual MNCHW)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232100 - YOLA SOUTH	5,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00
040121001001 - Health General	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

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040121001001 - Health General	State Health Insurance Scheme (Full Take-off)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	State Health System Development Project II-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20242200 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00
040121001001 - Health General	Provision of Dedicated Power Line at specialist hospital	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70741 - Public Health Services	20242200 - STATE WIDE	1,000,000.00	0.00	0.00	0.00	0.00
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>								
<b>Total</b>					<b>155,240,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
040121003001 - Health General	Disease Control Involving Outbreaks. Example Cholera and Measle	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121003001 - Health General	Provision of ITN Drugs & Envi. Control to Control Malaria	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	25,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
040121003001 - Health General	Primary Health Care/EU-UNICEF Accelerated Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	8,240,000.00	0.00	0.00	0.00	0.00
040121003001 - Health General	State Emergency Preparedness and Control Outbreaks and Diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20242200 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00
040221003001 - Female Health	Free maternal and Child health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	20,000,000.00	0.00	0.00	0.00	0.00
040121003001 - Health General	SIPDS	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - Public Health Services	20232000 - YOLA NORTH	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00



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040121003001 - Health General	Comm. Advocacy and Social Mobilization	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20242200 - STATE WIDE	2,000,000.00	0.00	0.00	0.00	0.00
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>								
<b>Total</b>					<b>550,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
040121002001 - 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	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121002001 - Health General	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	20232000 - YOLA NORTH	300,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121002001 - Health General	Design and Deployment of ICT Solution/Platform for ASCHMA	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121002001 - Health General	Take off Grant for ASCHMA Operations	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	100,000,000.00	0.00	20,000,000.00	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>205,000,000.00</b>	<b>618,328.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
040121033001 - Health General	Procurement of 2NO. Hilux Project Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	20242200 - STATE WIDE	17,500,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Procurement of Stand by Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20232000 - YOLA NORTH	5,000,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Procurement of test kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	16,500,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00

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040121033001 - Health General	Purchase of Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	43,885,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Purchase of 4No. CD 4 Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	6,000,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Purchase of HIV / other infection Protective Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	40,000,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Purchases of drugs	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70741 - Public Health Services	20232000 - YOLA NORTH	15,000,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Constr. of 2 blocks of 5 offices each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	20232000 - YOLA NORTH	2,865,000.00	0.00	0.00	0.00	0.00
040121033001 - Health General	Support & strengthen ward base FBOS/CBOS for onership of HI	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	12,500,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
040121033001 - Health General	System strenthening, coordination, meeting capacity buildin	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - Public Health Services	20232000 - YOLA NORTH	45,750,000.00	618,328.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>056800100100</b>	<b>Ministry of Tertiary and Professional Education</b>								
<b>Total</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>
050168001014 - Education General	Procurement of furnitures and office equipments in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
050168001014 - Education General	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050168001014 - Education General	purchase of 1 Generator power plan (Maikano SP100)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20232000 - YOLA NORTH	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050168001014 - Education General	Establishment/Provision of EMIS unit in the Ministry	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
050168001014 - Education General	Estab of Internet facilities in the Ministry of Higher Ed	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
050168001014 - Education General	Renovation of Offices in the Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20232000 - YOLA NORTH	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>056800300100</b>	<b>College of Agriculture Ganye</b>								
<b>Total</b>					<b>896,400.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
050168003001 - Education General	Constr. Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	941,220.00	941,220.00	941,220.00
050168003001 - Education General	Constr. Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	3,027,045.00	3,027,045.00	3,027,045.00
050168003001 - Education General	Constr. Of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	8,003,730.00	8,003,730.00	8,003,730.00
050168003001 - Education General	Construction of 1No.736m2 Hostel block per hostel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	19,057,500.00	19,057,500.00	19,057,500.00
050168003001 - Education General	Constr. of two laboratories, two drawing studio, two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	20,036,835.00	20,036,835.00	20,036,835.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050168003001 - Education General	Construction of 1No.650m2 Extension department Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	20,475,000.00	20,475,000.00	20,475,000.00
050168003001 - Education General	Construction of 1No.510m2 Multipurpose theatre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	22,007,580.00	22,007,580.00	22,007,580.00
050168003001 - Education General	Construction of 1No.961m2 Library Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	33,075,000.00	33,075,000.00	33,075,000.00
050168003001 - Education General	construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	41,158,562.00	41,158,562.00	41,158,562.00
050168003001 - Education General	contruction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	44,920,054.00	44,920,054.00	44,920,054.00
050168003001 - Education General	construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	0.00	0.00	87,297,474.00	87,297,474.00	87,297,474.00
050168003001 - Education General	Construction of 2NO. Of lab, 2 drawing studio, 2 lecture hall and 5 office at Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20220300 - GANYE	896,400.00	0.00	0.00	0.00	0.00
<b>056800400100</b>	<b>College of Legal Studies Yola</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
050168004011 - Education General	Procurement of Toyota Corolla model 2013	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050168004011 - Education General	Procurement of Toyota Camry salon 2015 model 2	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050168004011 - Education General	Procurement of Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	4,940,000.00	4,940,000.00	4,940,000.00
050168004011 - Education General	Procurement of Office Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050168004011 - Education General	Procurement of 2000 No. Units of Class room Furniture	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050168004011 - Education General	Procurement of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050168004011 - Education General	Procurement of Cooling Systems	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	4,945,000.00	4,945,000.00	4,945,000.00
050168004011 - Education 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	20242200 - STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050168004011 - Education General	Constr of 1No. Block of One Storey Building of 2No. Exam Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	53,559,248.00	53,559,248.00	53,559,248.00
050168004011 - Education 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	20242200 - STATE WIDE	0.00	0.00	21,555,752.00	21,555,752.00	21,555,752.00
<b>056801800100</b>	<b>Adamawa State Polytechnic Yola</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
050168018001 - Education General	Design of Master Plan of Jambutu Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050168018001 - Education General	Wall Fencing of Jambutu Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050168018001 - Education General	Renovation of School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050168018001 - Education General	Road Rehabilitation Main Campus	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050168018001 - Education General	TET Fund Activities	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
<b>056801900100</b>	<b>College of Education Hong</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
050168019001 - Education General	Electricity Connection to Academic Area etc	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
050168019001 - Education General	Water Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	385,543.25	385,543.25	385,543.25
050168019001 - Education General	Construction of Comprehensive Surface tank Main Campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050168019001 - Education General	TET Fund Activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
050168019001 - Education General	Road construction from main gate to Administrative block to	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	57,000,000.00	57,000,000.00	57,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050168019001 - Education General	Constructon of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	46,614,456.75	46,614,456.75	46,614,456.75
050168019001 - Education General	Construction of 5km fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	47,500,000.00	47,500,000.00	47,500,000.00
050168019001 - Education General	Sinking of 5No. Industrial & 15No. Solar boreholes	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>056802100100</b>	<b>Adamawa State University Mubi</b>								
<b>Total</b>					<b>1,317,000,000.00</b>	<b>0.00</b>	<b>1,745,000,000.00</b>	<b>1,745,000,000.00</b>	<b>1,445,000,000.00</b>
090568021041 - Environmental Improvement (General)	TET Fund Activities	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021042 - Environmental Improvement (General)	Acquisition of Landed and Physical structures	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
090568021005 - Environmental Improvement (General)	Plants Equipment and Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	0.00
090568021016 - Environmental Improvement (General)	Procuremnt of tools and Equipmnt for entrepreneurship centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090568021030 - Environmental Improvement (General)	Furnishing of Academic Buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090568021027 - Environmental Improvement (General)	Supply and Installation of lecture Seats	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	30,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
090568021018 - Environmental Improvement (General)	Procurement of 2No. of 100KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021035 - Environmental Improvement (General)	Provision of Security Facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090568021017 - Environmental Improvement (General)	Procuremnt of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021019 - Environmental Improvement (General)	Establishment of College of Medical Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
090568021040 - Environmental Improvement (General)	Construction of Faculty of Agriculture Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090568021020 - Environmental Improvement (General)	Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
090568021007 - Environmental Improvement (General)	Environment/Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	0.00
090568021012 - Environmental Improvement (General)	Construction And Establishment of Faculty of Law	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021024 - Environmental Improvement (General)	Constr of Sasaka Building for Agricultural Economics& Extentn	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
090568021032 - Environmental Improvement (General)	Completion of 2No. lecture Theatres	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021036 - Environmental Improvement (General)	Cosntruction of Post graduate School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021039 - Environmental Improvement (General)	Construction of Faculty of Environmental Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
090568021022 - Environmental Improvement (General)	Provision of Laborartory equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090568021023 - Environmental Improvement (General)	Construction of Laboratory for University Clinic and Furnish	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090568021011 - Environmental Improvement (General)	Estab. of Faculty of Arts at Former School of Health Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
090568021021 - Environmental Improvement (General)	Construction of Library Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	226,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
090568021037 - Environmental Improvement (General)	Construction of Faculty of Social and management Sciences Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050168021001 - Education General	Proposed Construction of 2 No. Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	5,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
090568021003 - Environmental Improvement (General)	Construction of Roads And Drainages (On Going Project)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090568021014 - Environmental Improvement (General)	Modification/completion of abandoned Maiha Scie. Sec. School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20211100 - MAIHA	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021015 - Environmental Improvement (General)	Construction of Entrepreneurship centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
090568021009 - Environmental Improvement (General)	Recreational Centers & Social Amenities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	0.00
050168021001 - Education General	Completing ICT Centre (On Going)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	70,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
090568021004 - Environmental Improvement (General)	Extension of Water/Electricity Supply	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	195,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
090568021013 - Environmental Improvement (General)	Construction of conference center (400-500 seat capacity)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021025 - Environmental Improvement (General)	Construction of Staff Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090568021028 - Environmental Improvement (General)	Supply and Installation of Teaching and Research Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
090568021029 - Environmental Improvement (General)	Renovation of Academic Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
090568021026 - Environmental Improvement (General)	Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	100,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
090568021006 - Environmental Improvement (General)	Major Maintenance of Buildings	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	205,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00
090568021008 - Environmental Improvement (General)	Prov of Research &Teaching Facilities(Farm Edu Res Cent etc)	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	0.00
090568021038 - Environmental Improvement (General)	Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
090568021033 - Environmental Improvement (General)	School Land scaping and Fencing	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
090568021034 - Environmental Improvement (General)	NUC Accreditation and Academic Facilitiies	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	380,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
090568021010 - Environmental Improvement (General)	Teaching and Research Facilities/Equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	0.00
090568021043 - Environmental Improvement (General)	Training Capacity Building and Human Capital	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>056802200100</b>	<b>Adamawa State Scholarship Trust Fund</b>								
<b>Total</b>					<b>233,118,126.00</b>	<b>63,936,054.75</b>	<b>800,000,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
090568022018 - Environmental Improvement (General)	Special Scholarship	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	100,000,000.00	63,936,054.75	120,000,000.00	120,000,000.00	120,000,000.00
090568022022 - Environmental Improvement (General)	Foreign scholarship	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00
090568022001 - Environmental Improvement (General)	Students Scholarship Allowance	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	450,000,000.00	300,000,000.00	300,000,000.00
090568022016 - Environmental Improvement (General)	Establishment of ICT Centre	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
090568022017 - Environmental Improvement (General)	Federal Related Scholarship (BEA)	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	1,470,944.00	0.00	0.00	0.00	0.00
090568022019 - Environmental Improvement (General)	Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	30,000,000.00	0.00	0.00	0.00	0.00
090568022020 - Environmental Improvement (General)	Aviation Related Courses	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	41,647,182.00	0.00	0.00	0.00	0.00
090568022021 - Environmental Improvement (General)	Grants from Donors Org. - Scholarship Trust	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20242200 - STATE WIDE	50,000,000.00	0.00	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>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040168023001 - Health General	Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	8,510,000.00	8,510,000.00	8,510,000.00
040168023001 - Health General	Demonstration Equipment	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	8,550,000.00	8,550,000.00	8,550,000.00
040168023001 - Health General	Reticulation Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,590,000.00	10,590,000.00	10,590,000.00
040168023001 - Health General	Sport Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	8,550,000.00	8,550,000.00	8,550,000.00
040168023001 - Health General	Landscaping of Admin Block/Construction of car park	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	13,800,000.00	13,800,000.00	13,800,000.00
<b>056802400100</b>	<b>College of Health Technology Michika</b>								
<b>Total</b>					<b>0.00</b>	<b>21,070,000.00</b>	<b>350,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
040168023001 - Health General	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	21,070,000.00	10,000,000.00	10,000,000.00	10,000,000.00
040168023001 - Health General	Construction of Bursary/Store Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040168023001 - Health General	Construction of 4 Blocks Of Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040168023001 - Health General	Construction of Auditorium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20242200 - STATE WIDE	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040168023001 - Health General	Construction of Car Parks at College of Health Tech. Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20211300 - MICHIKA	0.00	0.00	310,000,000.00	300,000,000.00	300,000,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>								
<b>Total</b>					<b>300,000,000.00</b>	<b>0.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>
090535001006 - Environmental Improvement (General)	Provision of Sanitary Land Fill	23010101 - PURCHASE ACQUISITION OF LAND	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
090535001014 - Environmental Improvement (General)	Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	223,789,500.00	0.00	0.00	0.00	0.00
090535001008 - 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	10,000,000.00	0.00	0.00	0.00	0.00
090535001007 - Environmental Improvement (General)	Vector Control	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090535001012 - Environmental Improvement (General)	Erosion and Water shade Management Project (NEWMAP)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	36,249,590.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090535001002 - Environmental Improvement (General)	Survey of 5 No Hot Spots of wildlife	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	9,987,650.00	0.00	58,000,000.00	58,000,000.00	58,000,000.00
090535001004 - Environmental Improvement (General)	Upgrading of Tree Seeding Nurseries in 10NO. Locations	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	20242200 - STATE WIDE	9,973,260.00	0.00	0.00	0.00	0.00
<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>								
<b>Total</b>					<b>1,159,613,899.00</b>	<b>135,154,912.18</b>	<b>1,760,679,000.00</b>	<b>1,660,679,000.00</b>	<b>1,015,679,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001030 - Reform of Government and Governance (General)	Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220100 - DEMSA	2,000,000.00	0.00	0.00	0.00	0.00
130554001031 - Reform of Government and Governance (General)	Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20232000 - YOLA NORTH	3,500,000.00	0.00	0.00	0.00	0.00
130554001032 - Reform of Government and Governance (General)	Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20232000 - YOLA NORTH	4,500,000.00	0.00	0.00	0.00	0.00
130554001033 - Reform of Government and Governance (General)	Proc. of Transf. for Hong Town 1No. 500/33/415KVA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230700 - HONG	4,445,080.00	0.00	0.00	0.00	0.00
130554001041 - Reform of Government and Governance (General)	Provision of Solar Power & Street light ADSU Mubi LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00	0.00	0.00	0.00	0.00
130554001052 - Reform of Government and Governance (General)	Electrification of Wuro-Yanka-Borrong Demsa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220100 - DEMSA	10,000,000.00	0.00	0.00	0.00	0.00
130554001060 - Reform of Government and Governance (General)	Electrification of Yadim from Yolde Pate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	5,477,245.00	0.00	0.00	0.00	0.00
130554001061 - Reform of Government and Governance (General)	Installation of 200KVA Transformer at Ngurore Karlahi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00
130554001044 - Reform of Government and Governance (General)	Electrification of Mayo-Inne from Ngurore	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001045 - Reform of Government and Governance (General)	Madanya-Bahulli (15KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001046 - Reform of Government and Governance (General)	Vimtim-Muchalla (6KM) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001047 - Reform of Government and Governance (General)	Electrification of Muchalla-Mijilu Mubi North	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211400 - MUBI NORTH	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001048 - Reform of Government and Governance (General)	Mijilu-Kiryra (2km) Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001049 - Reform of Government and Governance (General)	Duru-Girumburum (Mubi-South) 2km Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001050 - Reform of Government and Governance (General)	Electrification of Kasuwan Dare to Tsaranyi Mubi South	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001053 - Reform of Government and Governance (General)	Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001054 - Reform of Government and Governance (General)	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001055 - Reform of Government and Governance (General)	Electrification of Mararraban Konkol – Konkol Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211100 - MAIHA	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001056 - Reform of Government and Governance (General)	Electrification of main Mararraban – Boloko Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	19,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001057 - Reform of Government and Governance (General)	Electrification of Tola-Binyeri Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001058 - Reform of Government and Governance (General)	Electrification of Hosere Mbebe Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221200 - MAYO-BELWA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001062 - Reform of Government and Governance (General)	Installation of 200KVA Transformer at Toza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001063 - Reform of Government and Governance (General)	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001064 - Reform of Government and Governance (General)	Electrification of Pambila/Dirgimi in Michika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001066 - Reform of Government and Governance (General)	Electrification of Gashaka Pubba in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230700 - HONG	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001067 - Reform of Government and Governance (General)	Electrification of Bakin Dutse in Madagali L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211000 - MADAGALI	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130554001068 - Reform of Government and Governance (General)	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211000 - MADAGALI	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001059 - Reform of Government and Governance (General)	Completion of electrification of WANE in Michika LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130554001026 - Reform of Government and Governance (General)	Electrification of Bajen Rigange Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220900 - LAMURDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001027 - Reform of Government and Governance (General)	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220900 - LAMURDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001029 - Reform of Government and Governance (General)	Electrification of Yadim Village in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20230200 - FUFURE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001034 - Reform of Government and Governance (General)	Electrification OF BOLE I,II, & III	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001035 - Reform of Government and Governance (General)	Electr. Mayo Nguli,Dede-Jamtari, Kwashari	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001036 - Reform of Government and Governance (General)	Electrification of Lamurde to Girji 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001037 - Reform of Government and Governance (General)	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001038 - Reform of Government and Governance (General)	Electrification of Gude Mawa 10Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211500 - MUBI SOUTH	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001039 - Reform of Government and Governance (General)	Provision of Solar Power Street light Mubi Burn Bricks Mubi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001042 - Reform of Government and Governance (General)	Electrification of Prambe Town in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	33,700,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001086 - Reform of Government and Governance (General)	Electrification of Sabon Gari Didango, Tudun Gwasala, Layanli, kwale, zurani, Kowon etc	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001001 - Reform of Government and Governance (General)	Completion of the Electrification Projects in 3 Towns&Vill	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00
130554001040 - Reform of Government and Governance (General)	Provision of Solar Power & Street light at Sch. of Health Tech. Michika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211300 - MICHIKA	27,400,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130554001022 - Reform of Government and Governance (General)	Provision of Solar Electricity to 21 Villages with Difficult terrain	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00
130554001043 - Reform of Government and Governance (General)	Completion of electrification of Toungo-Kiri in Toungo L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20221900 - TOUNGO	95,054,920.00	135,054,912.18	20,000,000.00	20,000,000.00	20,000,000.00
130554001051 - Reform of Government and Governance (General)	Electrification of Kagi-Dubu Dubu Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20211100 - MAIHA	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130554001085 - Reform of Government and Governance (General)	Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	0.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001080 - Reform of Government and Governance (General)	Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70621 - Community Development	20220900 - LAMURDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130554001023 - Reform of Government and Governance (General)	Provision of Electricity Supply to 7 Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	40,000,000.00	40,000,000.00	0.00
130554001025 - Reform of Government and Governance (General)	Electrification of 12 Towns & Villages & Procur.of Dist. Tran	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130554001021 - Reform of Government and Governance (General)	Electrification of 30 Towns & Villages & Procur.of Dis Trans	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	70,000,000.00	70,000,000.00	0.00
130554001028 - Reform of Government and Governance (General)	Electrification of Bobini-Bodeno in Guyuk LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20220600 - GUYUK	0.00	0.00	200,000,000.00	200,000,000.00	0.00
130554001024 - Reform of Government and Governance (General)	Completion of the Electrification Projects in 42 Towns and Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20242200 - STATE WIDE	80,000,000.00	100,000.00	402,000,000.00	300,000,000.00	0.00
130554001070 - Reform of Government and Governance (General)	Electrification of Ketembere in shellen LGA.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	16,000,000.00	0.00	0.00	0.00	0.00
130554001071 - Reform of Government and Governance (General)	Electrification of Waduku in Lamurde L.G.A.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220900 - LAMURDE	39,522,754.00	0.00	0.00	0.00	0.00
130554001081 - Reform of Government and Governance (General)	Assistance to 126 Self Help Projects in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001087 - Reform of Government and Governance (General)	Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	20231800 - SONG	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130554001074 - Reform of Government and Governance (General)	Construction and Rehabilitation Feeder Roads of Fadama Rake	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130554001077 - Reform of Government and Governance (General)	Construction of Road Buba Paka - Maksha Pri School (3.5 km)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130554001079 - Reform of Government and Governance (General)	Cons. Of 6.3km Gyawana-Zekkun earth road in Lamurde L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220900 - LAMURDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130554001083 - Reform of Government and Governance (General)	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Nu man,M/Belwa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20242200 - STATE WIDE	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130554001082 - Reform of Government and Governance (General)	Rehab. of Heavy Duty Equipments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130554001078 - Reform of Government and Governance (General)	Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70621 - Community Development	20220900 - LAMURDE	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130554001072 - Reform of Government and Governance (General)	Completion of th Rehabilitation of Watu - Kuburshosho Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	60,679,000.00	60,679,000.00	60,679,000.00
130554001076 - Reform of Government and Governance (General)	Construction and Rehabilitation Lokoro Junction Road to Lamza-Falu-Dukil in Guyuk	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20220600 - GUYUK	13,900.00	0.00	150,000,000.00	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 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130554001075 - Reform of Government and Governance (General)	Construction and Rehabilitation Main Road to Bolong	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	298,000,000.00	300,000,000.00	300,000,000.00
130554001096 - Reform of Government and Governance (General)	Rural Access And Mobility Project ( ADRAMP - 2) GCCC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20242200 - STATE WIDE	650,000,000.00	0.00	0.00	0.00	0.00
<b>055405100100</b>	<b>Rural Access and Mobility Project</b>								
<b>Total</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>
170554051001 - Road (General)	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>								
<b>Total</b>					<b>3,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
130551001018 - 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	400,000.00	0.00	400,000.00	400,000.00	400,000.00
130551001017 - Reform of Government and Governance (General)	Skill prioritization at NFE Centres-(ECR)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - Community Development	20242200 - STATE WIDE	600,000.00	0.00	600,000.00	600,000.00	600,000.00
130551001016 - Reform of Government and Governance (General)	Const&Equipmt of local govt zonal offices at Ganye,Numan etc	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70621 - Community Development	20242200 - STATE WIDE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130551001015 - Reform of Government and Governance (General)	Zonal Local Government Inspectorate Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20242200 - STATE WIDE	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>								
<b>Total</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>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130551005019 - 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	0.00	50,000,000.00	50,000,000.00	50,000,000.00

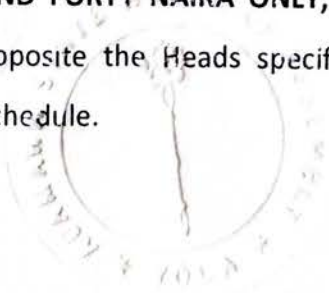
ADAMAWA STATE HOUSE OF ASSEMBLY

A BILL

FOR

A LAW TO ISSUE AND APPROPRIATE THE SUM OF ONE HUNDRED AND SIXTY-THREE BILLION, SIX HUNDRED AND TWENTY-NINE MILLION, NINE HUNDRED AND TEN THOUSAND, FORTY NAIRA ONLY BEING 2022 PROPOSED BUDGET ESTIMATE FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2022 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.

<b>Date of Commencement</b>	<b>(1<sup>ST</sup> JANUARY, 2022)</b>
<b>Short title and Commencement.</b>	<p>BE IT ENACTED by the House of Assembly of Adamawa State of Nigeria and by the authority of same as follows:-</p> <p>1. This Law may be cited as the Adamawa State Appropriation Law, 2022 and shall be deemed to have come into operation on the <b>1<sup>ST</sup> day of JANUARY, 2022.</b></p>
<b>Interpretation.</b>	<p>2. In this Law, unless the context otherwise requires: -</p> <p>“Accountant-General” means the Accountant-General of Adamawa State;</p> <p>“Governor” means the Governor of Adamawa State of Nigeria;</p> <p>“State” means Adamawa State of Nigeria.</p>
<b>Expenditure of ₦98,855,243,040.00 Authorised out Consolidated Revenue Fund</b>	<p>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, 2022 any sums not exceeding on the whole sum of <b>NINETY EIGHT BILLION, EIGHT HUNDRED AND FIFTY FIVE MILLION, TWO HUNDRED AND FORTY THREE THOUSAND AND FORTY NAIRA ONLY</b>, being the total of the amounts set forth opposite the Heads specified in the manner expressed in the First Schedule.</p>
<b>First Schedule</b>	





**Appropriation of  
₦98,855,243,040.00**

**First Schedule**

**Expenditure  
₦64,774,667,000  
Authorised out of the  
Capital Development.**

**Second Schedule**

**Appropriation of  
₦64,774,667,000**

**Second Schedule.**

4. The said sum on the whole not exceeding the sum of **NINETY EIGHT BILLION, EIGHT HUNDRED AND FIFTY FIVE MILLION, TWO HUNDRED AND FORTY THREE THOUSAND AND FORTY NAIRA ONLY**, shall be appropriated to the purposes and in the manner expressed in the First Schedule.

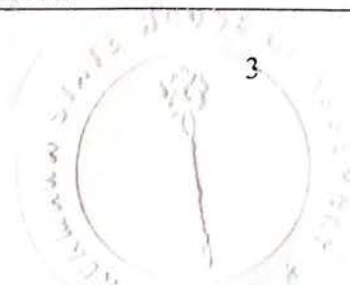
5. The Accountant-General may, on the Warrant of the Governor issue from the Capital Development Fund of Adamawa State of Nigerian during the year ending on the 31<sup>st</sup> day of December, 2022 the whole, the sum of **SIXTY FOUR BILLION, SEVEN HUNDRED AND SEVENTY FOUR MILLION, SIX HUNDRED AND SIXTY SEVEN THOUSAND NAIRA ONLY**, being the total amounts set forth opposite the Heads specified in the manner expressed in the second Schedule.

6. The said sum on the whole not exceeding the sum of **SIXTY FOUR BILLION, SEVEN HUNDRED AND SEVENTY FOUR MILLION, SIX HUNDRED AND SIXTY SEVEN THOUSAND NAIRA ONLY**, shall be appropriated to the purpose and in the manner expressed in the Second Schedule.



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

S/N	EXPENDITURE DETAILS	2022 APPROVED BUDGET
1	Office of the Governor	2,418,303,000.00
2	Office of the Deputy Governor	533,324,000.00
3	Sustainable Development Goals (Former MDG's Office)	11,000,000.00
4	Adamawa State Emergency Management Agency (ADSEMA)	111,138,000.00
5	Bureau for Public Procurement	134,755,000.00
6	World Bank Development Partner Projects(WBDPP)	31,000,000.00
7	Cabinet Affairs Office	183,745,000.00
8	Internal Affairs and Special Services	9,540,906,024.00
9	Community and Social Development Agency	118,815,000.00
10	Gongola Basin Energy Development Company	6,766,000.00
11	Department of Chieftaincy Affairs	3,600,000.00
12	Office of the Secretary to the State Government	1,801,570,000.00
13	Poverty Alleviation Agency	89,800,000.00
14	Muslim Pilgrims Welfare Board	1,285,978,000.00
15	Christian Pilgrims Welfare Board	756,128,000.00
16	NEPAD/APRM	8,830,000.00
17	Adamawa State House of Assembly (Legislature)	3,597,792,000.00
18	House of Assembly Service Commission	219,419,000.00
19	Ministry of Information and Strategy	324,817,000.00
20	Adamawa Television Corporation	182,655,000.00
21	Adamawa Broadcasting Corporation	178,836,000.00
22	Government Printing Press	42,628,000.00
23	Adamawa Press Limited	60,161,000.00
24	Office of the Head of Service	331,844,000.00
25	Establishment and Training Department	354,587,000.00
26	Adamawa State Staff Pension Board	8,779,027,400.00
27	Department of Labour and Productivity	25,911,000.00
28	Office of the State Auditor General	599,794,000.00
29	Office of the Auditor General for Local Government	30,892,000.00
30	Civil Service Commission	39,584,000.00
31	Local Government Service Commission	20,140,000.00
32	Adamawa State Independence Electoral Commission	56,051,000.00
33	Ministry for Special Duties	79,266,000.00
34	Ministry of Agriculture	303,685,000.00
35	Adamawa ADP	132,712,000.00
36	Adamawa Agricultural Mechanization Authority	97,879,000.00
37	Ministry of Finance	1,982,806,000.00
38	Debt Management Agency	46,840,000.00
39	Budget Department	200,421,000.00
40	Office of the Accountant General	22,361,218,616.00
41	Board of Internal Revenue	1,684,263,000.00



S/N	EXPENDITURE DETAILS	2022 APPROVED BUDGET
42	State Fiscal Transparency, Accountability And Sustain. Progr.	20,440,000.00
43	Ministry of Commerce	219,471,000.00
44	Ministry of Transportation	93,040,000.00
45	Adamawa Transport Company	47,534,000.00
46	Ministry of Mineral Resources Development	24,534,000.00
47	Guyuk Cement Company	4,502,000.00
48	Adamawa State Mining Company	25,304,000.00
49	Ministry of Works and Energy Development	121,813,000.00
50	Adamawa State Road Maintenance Agency	24,607,000.00
51	Ministry of Culture and Tourism	100,900,000.00
52	Adamawa State Agency for Museum and Monuments	16,080,000.00
53	Arts Council	152,048,000.00
54	Adamawa State Planning Commission	126,625,000.00
55	Adamawa State Bureau of Statistics	213,424,000.00
56	Fiscal Responsibility Commission	59,975,000.00
57	Ministry of Water Resources	77,522,000.00
58	Adamawa State Water Board	556,000,000.00
59	Rural Water Supply & Environmental Sanitation Agency (RWESA)	34,541,000.00
60	Small Towns Water Supply Agency	7,018,000.00
61	Ministry of Housing and Urban Development	209,674,000.00
62	Adamawa State Urban Planning & Development Authority	160,250,000.00
63	Ministry of Lands and Survey	129,007,000.00
64	Office of the Surveyor General	88,431,000.00
65	Ministry of Livestock & Aquaculture Development	724,415,000.00
66	Ministry of Entrepreneurship Development	190,117,000.00
67	Adamawa State Judicial Service Commission	420,821,000.00
68	High Court of Justice	876,606,000.00
69	Customary Court of Appeal	358,729,000.00
70	Sharia Court of Appeal	306,203,000.00
71	Area Courts	1,990,302,000.00
72	Ministry of Justice	486,319,000.00
73	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	51,423,000.00
74	Boundary Commission	9,575,000.00
75	Ministry of Youth and Sports Development	104,922,000.00
76	Sports Council	133,826,000.00
77	Adamawa United Foot Ball Club	465,000,000.00
78	Ministry of Women Affairs	285,076,000.00
79	Ministry of Education and Human Capital Development	215,143,000.00
80	Adamawa State Universal Basic Education Board	230,030,000.00
81	Adamawa State Library Board	102,779,000.00
82	Adamawa State Mass Education Board (ADSMEB)	110,005,000.00
83	Post Primary Schools Management Board	12,511,755,000.00
84	Education Resource Centre	201,558,000.00
85	Ministry of Health and Human Services	205,955,000.00
86	Primary Health Care Development Agency	95,668,000.00

S/N	EXPENDITURE DETAILS	2022 APPROVED BUDGET
87	Adamawa State Contributory Health Management Agency	41,213,000.00
88	Adamawa State Referral Centre	229,932,000.00
89	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	47,182,000.00
90	Adamawa State Hospital Services Management Board	5,087,490,000.00
91	Adamawa Traditional Medicine Board	3,804,000.00
92	Adamawa Essential Drugs Programme	63,866,000.00
93	Ministry of Tertiary and Professional Education	41,162,000.00
94	College of Agriculture Ganye	665,192,000.00
95	College of Legal Studies Yola	920,790,000.00
96	Adamawa State Polytechnic Yola	1,929,319,000.00
97	College of Education Hong	1,345,557,000.00
98	Adamawa State University Mubi	5,702,481,000.00
99	Adamawa State Scholarship Trust Fund	31,287,000.00
100	College of Nursing & Midwifery Yola	417,897,000.00
101	College of Health Technology Michika	295,744,000.00
102	Ministry of Environment and Natural Resources Development	380,780,000.00
103	Ministry of Rural Infrastructure & Community Development	76,000,000.00
104	Ministry for Local Government Affairs	67,914,000.00
105	Local Government Staff Pension Board	149,779,000.00
	<b>Total Recurrent Expenditure</b>	<b>98,855,243,040.00</b>



**SECOND SCHEDULE**

**CAPITAL EXPENDITURE**

<b>S/N</b>	<b>EXPENDITURE DETAILS</b>	<b>2022 Approved</b>
1	Office of the Deputy Governor	100,000,000.00
2	Sustainable Development Goals (Former MDG's Office)	50,000,000.00
3	Adamawa State Emergency Management Agency (ADSEMA)	50,000,000.00
4	Bureau for Public Procurement	70,000,000.00
5	Internal Affairs and Special Services	100,000,000.00
6	Community and Social Development Agency	1,399,000,000.00
7	Department of Chieftaincy Affairs	30,000,000.00
8	Office of the Secretary to the State Government	500,000,000.00
9	Poverty Alleviation Agency	2,400,000,000.00
10	NEPAD/APRM	202,000,000.00
11	Adamawa State House of Assembly (Legislature)	1,728,250,006.60
12	House of Assembly Service Commission	494,720,000.00
13	Ministry of Information and Strategy	60,000,000.00
14	Adamawa Television Corporation	50,000,000.00
15	Adamawa Broadcasting Corporation	50,000,000.00
16	Government Printing Press	5,000,000.00
17	Adamawa Press Limited	5,000,000.00
18	Adamawa State Staff Pension Board	20,000,000.00
19	Department of Labour and Productivity	13,000,000.00
20	Office of the State Auditor General	10,000,000.00
21	Civil Service Commission	10,000,000.00
22	Local Government Service Commission	10,000,000.00
23	Adamawa State Independence Electoral Commission	1,000,000,000.00
24	Ministry for Special Duties	50,000,000.00
25	Ministry of Agriculture	2,000,000,000.00
26	Adamawa ADP	50,000,000.00
27	Adamawa Agricultural Mechanization Authority	150,000,000.00
28	Ministry of Finance	2,525,000,000.00
29	Office of the Accountant General	60,000,000.00
30	Board of Internal Revenue	142,000,000.00
31	Ministry of Commerce	900,000,000.00
32	Adamawa Investment and Property Development Company	5,000,000.00
33	Ministry of Transportation	300,000,000.00
34	Ministry of Mineral Resources Development	200,000,000.00
35	Adamawa State Mining Company	50,000,000.00
36	Ministry of Works and Energy Development	23,722,594,960.00
37	Adamawa State Road Maintenance Agency	15,000,000.00
38	Ministry of Culture and Tourism	500,000,000.00
39	Adamawa State Agency for Museum and Monuments	5,000,000.00
40	Hotel and Tourism Board	50,000,000.00
41	Adamawa State Planning Commission	300,000,000.00
42	Adamawa State Bureau of Statistics	50,000,000.00
43	Fiscal Responsibility Commission	20,000,000.00
44	Ministry of Water Resources	450,000,000.00

S/N	EXPENDITURE DETAILS	2022 Approved
45	Adamawa State Water Board	120,000,000.00
46	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,988,000.00
47	Small Towns Water Supply Agency	20,000,000.00
48	Ministry of Housing and Urban Development	3,000,000,000.00
49	Adamawa State Urban Planning & Development Authority	50,000,000.00
50	Ministry of Lands and Survey	450,000,000.00
51	Office of the Surveyor General	100,000,000.00
52	Ministry of Livestock & Aquaculture Development	100,000,000.00
53	Ministry of Entrepreneurship Development	100,000,000.00
54	Adamawa State Judicial Service Commission	77,025,927.07
55	High Court of Justice	821,385,970.00
56	Customary Court of Appeal	209,660,722.00
57	Sharia Court of Appeal	240,494,200.00
58	Area Courts	298,483,170.00
59	Ministry of Justice	200,000,000.00
60	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	1,000,000,000.00
61	Boundary Commission	50,000,000.00
62	Ministry of Youth and Sports Development	1,000,000,000.00
63	Sports Council	20,000,000.00
64	Ministry of Women Affairs	190,000,000.00
65	Ministry of Education and Human Capital Development	3,897,385,044.33
66	Adamawa State Universal Basic Education Board	5,000,000.00
67	Adamawa State Library Board	200,000,000.00
68	Adamawa State Mass Education Board (ADSMEB)	60,000,000.00
69	Post Primary Schools Mgt Board	50,000,000.00
70	Education Resource Centre	100,000,000.00
71	Ministry of Health and Human Services	6,000,000,000.00
72	Primary Health Care Development Agency	300,000,000.00
73	Adamawa State Contributory Health Management Agency	50,000,000.00
74	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	50,000,000.00
75	Ministry of Tertiary and Professional Education	50,000,000.00
76	College of Agriculture Ganye	300,000,000.00
77	College of Legal Studies Yola	200,000,000.00
78	Adamawa State Polytechnic Yola	290,000,000.00
79	College of Education Hong	260,000,000.00
80	Adamawa State University Mubi	1,745,000,000.00
81	Adamawa State Scholarship Trust Fund	800,000,000.00
82	College of Nursing & Midwifery Yola	50,000,000.00
83	College of Health Technology Michika	350,000,000.00
84	Ministry of Environment and Natural Resources Development	158,000,000.00
85	Ministry of Rural Infrastructure & Community Development	1,760,679,000.00
86	Rural Access and Mobility Project	50,000,000.00
87	Ministry for Local Government Affairs	20,000,000.00
88	Local Government Staff Pension Board	50,000,000.00
	<b>Total Capital Expenditure</b>	<b>64,774,667,000.00</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 Approved 2022 Budget Estimate appropriation of the sum of **₦163,629,910,040.00** for the services of Adamawa State of Nigeria for the year 2022, which includes statutory expenditure under Head 425 as Draft for the year;

S/N	TITLE	2022 Approved Estimate ₦
	<b>CRFC - ADAMAWA STATE STAFF PENSION BOARD</b>	
1	GRATUITY	2,677,369,600.00
2	PENSION	5,500,000,000.00
3	DEATH BENEFITS	538,260,800.00
4	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	10,084,000.00
5	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	31,908,000.00
	<b>Total</b>	<b>8,757,622,400.00</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 HAMID**

Clerk to Adamawa State House of Assembly

I assent this 31<sup>st</sup> day of DEC 2021



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

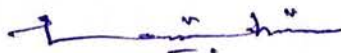
Governor,  
Adamawa State of Nigeria





### SCHEDULE OF BILL

SHORT TITLE	LONG TITLE	SUMMARY OF CONTENTS	DATE PASSED BY THE HOUSE
Adamawa State Appropriation Law, 2022.	A Bill for a Law to issue and appropriate the sum of One Hundred and Sixty-Three Billion, Six Hundred and Twenty-Nine Million, Nine Hundred and Ten Thousand, Forty Naira only, being 2022 Approved Budget Estimates for the services of Adamawa State of Nigeria for the year 2022 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 Sixty-Three Billion, Six Hundred and Twenty-Nine Million, Nine Hundred and Ten Thousand, Forty Naira only for the services of Adamawa State for the year 2022.	21 <sup>st</sup> Dec., 2021



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**UMAR USMAN HAMID**

Clerk to Adamawa State House of Assembly

